

# STRATEGIC AREA

# NEIGHBORHOOD AND UNINCORPORATED AREA

## MUNICIPAL SERVICES

### ***Mission:***

*To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community*

### GOALS

- Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services
- Empower the community by increasing communication and coordination with local, state, and federal entities
- Use consistent, fair, and effective means to achieve code compliance
- Enact programs to beautify and improve urban and residential areas
- Promote responsible stewardship of natural resources and unique community environments
- Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

### Priority Key Outcomes

- Increased urban infill development and decreased urban sprawl
- Protection of viable agriculture and environmentally-sensitive land
- Improved community design
- Strengthened bond between the community and Miami-Dade County government
- Improved community access to information and services
- Well-trained, customer-friendly county government workforce
- Resident and business voluntary compliance with county codes
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improved neighborhood roadways, sidewalks, drainage, and reduced flooding



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Building



#### **SUMMARY**

The Building Department is responsible for the enforcement of codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of residents and property.

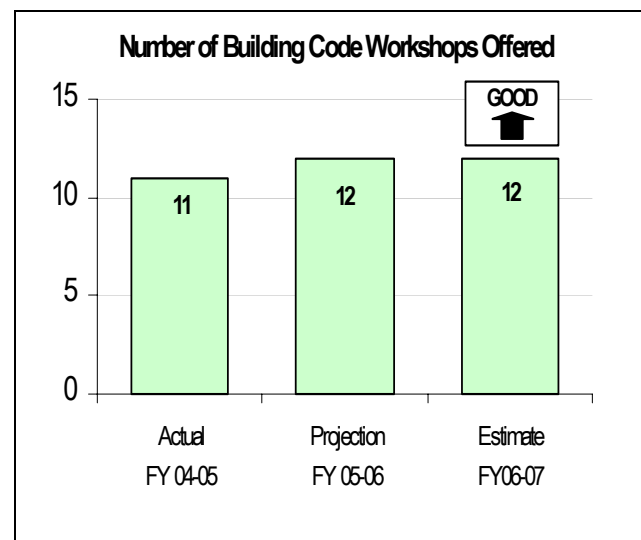
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, and enforces local regulations related to unsafe buildings and structures.

The Building Department's functions are closely related to and require interaction and coordination with other County departments, including Planning and Zoning, Environmental Resources Management (DERM), Fire Rescue, Public Works, Water and Sewer, and Building Code Compliance. The primary customers of the Building Department are property owners and the building construction industry at large.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Percent of commercial plan reviews complete within 24 days	99.2%	100%	100%
• Percent of inspection carryovers	0.3%	0.0%	0.0%
• Percent of residential plan reviews complete within 20 days	99.9%	100%	100%

\* Note: Inspection carryovers are inspections requested one day that are not completed until the next day



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR</u></b> <ul style="list-style-type: none"><li>• Provides overall direction to departmental operations and is responsible for directing the operation of construction inspection, plans processing, and enforcement activities to ensure compliance with the Florida Building Code (FBC) and other applicable regulations</li><li>• Serves as the Building Official for Miami-Dade County</li></ul>	
<b><u>BUILDING</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of structural/building and roofing installations</li></ul>	<b><u>ADMINISTRATION</u></b> <ul style="list-style-type: none"><li>• Provides administrative support, including the preparation and monitoring of the operating budget, management of the department revenue collection and disbursement, billing and collection, procurement, consultant contract, and general administration activities</li></ul> <b><u>INFORMATION AND PERMIT SUPPORT</u></b> <ul style="list-style-type: none"><li>• Receives and processes construction permit applications, inspection requests, and results</li><li>• Provides support to the inspection and plans processing functions by maintaining departmental permit records, microfilming plans, coordinating communication and public information, providing general training and records management, and computer services support</li></ul> <b><u>QUALITY ASSURANCE/BUILDING COMPLIANCE SUPPORT</u></b> <ul style="list-style-type: none"><li>• Directs internal investigations and quality control activities, serves as advisor on legal and legislative issues, oversees technical training programs, and handles special projects</li><li>• Directs personnel/labor management and handles affirmative action activities</li><li>• Provides professional direction and support of enforcement activities</li></ul>
<b><u>ELECTRICAL</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of electrical installations</li></ul>	
<b><u>PLUMBING</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of plumbing installations</li></ul>	
<b><u>MECHANICAL</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of mechanical installations</li></ul>	
<b><u>AIRPORT</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations at airport properties through construction inspection, plans processing, and enforcement activities</li></ul>	
	<b><u>UNSAFE STRUCTURES UNIT</u></b> <ul style="list-style-type: none"><li>• Issues and processes all FBC violations and unsafe structures regulations according to the County Ordinance</li></ul>



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Building Administrative Fees	399	414	581
Carryover	9,272	8,784	8,522
Interagency Transfers	121	350	0
Interest Income	202	75	200
Permitting Trades Fees	34,884	28,884	30,354
Transfer from Capital Outlay Reserve	1,200	1,150	1,150
Unsafe Structure Collections	1,555	800	1,565
Total Revenues	47,633	40,457	42,372
<b>Operating Expenditures Summary</b>			
Salary	20,152	20,752	23,266
Fringe Benefits	5,547	6,256	6,897
Other Operating	9,756	9,801	8,975
Capital	185	148	424
Total Operating Expenditures	35,640	36,957	39,562
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,500	2,810
Total Non-Operating Expenditures	0	3,500	2,810

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	5,773	6,493	44	46
Information and Permit Support	5,656	7,534	77	83
Permitting	22,650	22,142	190	192
Unsafe Structures	2,878	3,393	33	35
Total Operating Expenditures	36,957	39,562	344	356

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Monitor the implementation of performance improvement initiatives identified by the Land Use and Permitting in Miami-Dade County Study (LUP Study) through the addition of one Administrative Officer 2 positions(\$56,000)	Establish and implement customer satisfaction initiatives to improve the permitting process
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Improve the department's ability to maintain fleet vehicles through the addition of one Driver-Messenger position (\$33,100)	Increase the amount of time inspectors spend in the field by eliminating the need to transport vehicles for maintenance
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Implement the recommendations from the LUP Study with building and permitting-related departments in the County through the addition of one Development Coordinator position and a Development Communication Coordinator position (\$290,000) in FY 2005-06	Enhance the County's relationship with the development industry
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Enhance the customer service to microfilm patrons through the addition of one Micro Records Clerk position (\$42,000)	Improve the response time for customer appointments to retrieve microfilmed plans for roofing and open permit searches

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NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two dedicated Aviation Plans Review positions to the Building Department Airport Division (\$180,000)	Improve the ability of the department to respond to Miami-Dade Aviation Department related plan review requests by providing better continuity of plan reviewers
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two Collection and Contract Processor positions to improve the ability to pursue unsafe structure cases (\$84,000)	Reduce the backlog of ticketing and unsafe structure cases awaiting demolition
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Implement the recommendation of the LUP Study through the addition of three Greeter positions (\$108,000) in FY 2005-06	Provide a welcoming atmosphere at the Permitting Inspection Center (PIC) and provide ready assistance to customers in locating the appropriate information and department needed for their project

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	1,150	0	0	0	0	0	0	1,150
Total:	0	1,150	0	0	0	0	0	0	1,150
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Nuisance Control	0	1,150	0	0	0	0	0	0	1,150
Total:	0	1,150	0	0	0	0	0	0	1,150

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	294	218	225	125	125
Rent	2,167	2,328	2,400	2,570	2,608
Administrative Reimbursement	935	1,003	1,268	1,268	1,233
Travel Costs	10	5	10	10	10
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program	85	85	85	85	85
• Communications Department - Community Periodical Program	30	30	30	30	30
• Board of County Commissioners - Office of Commission Auditor	31	31	31	31	31
• County Attorney's Office - Legal Services	50	50	50	50	0

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; the Building Department, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The department has implemented Saturday roofing inspections to respond to the high demand for this service as a result of recent hurricane damage
- The anticipated reductions in building permit requests due to incorporation and annexation continue to be offset by increased development activity and by increases in activity related to hurricane repairs
- The Building Department will continue to implement necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program, which is an alternative method of permitting, inspection, and plans review
- Unsafe structures inspections and demolition will continue with funding from unsafe structures fines and fees (\$900,000) and the Capital Outlay Reserve (\$1.150 million)
- The three-year project to restore deteriorating microfilm was completed in the first quarter of FY 2004-05; in FY 2005-06, the department will convert the microfilm plans library into digitized records, which will allow customers to access plans in the form of digital files on the Internet and eliminate the need to visit the Permitting Inspection Center to access records
- To assist in addressing the difficulty in retaining and recruiting employees in the Inspector and Plan Processor positions the department is utilizing bumper stickers on its vehicles to assist in advertising career opportunities in Miami-Dade County

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Building Code Compliance



#### **SUMMARY**

The Building Code Compliance Office (BCCO) provides uniformity and consistency in the interpretation and enforcement of the Florida Building Code (FBC) and Chapters 8 and 10 of the Code of Miami-Dade County regarding contractor licensing; the department also delivers services related to product evaluation, training, certification of code enforcement personnel (building officials, plans examiners, and inspectors for Miami-Dade County and all other municipalities), education, and investigation.

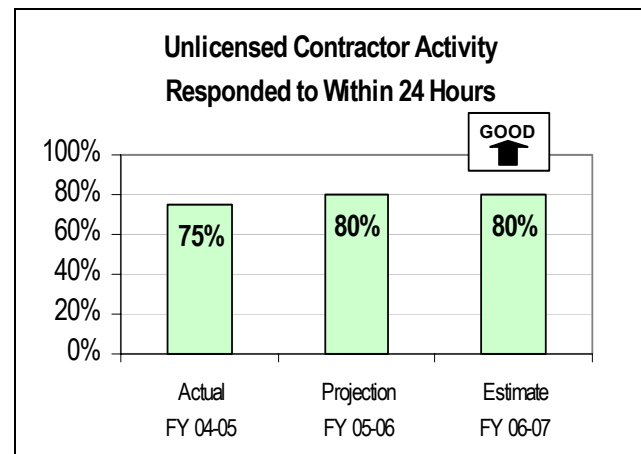
As part of the Neighborhood and Unincorporated Area and Municipal Services strategic area, the BCCO is the regulatory link between the municipal building departments and the manufacturing and construction industries, providing oversight in the maximization of safety benefits in the built environment. The BCCO is the conduit for the dissemination of Code information to the construction industry, municipal building departments, and the general public; additionally, the department provides guidance in the resolution of citizen complaints. The department reviews materials and all products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program. The BCCO also administers the local contractor trade licensing process, promotes the adherence to contractor regulations, and investigates unlicensed contractor activity. The BCCO works throughout the year to provide the finest educational programs and workshops available for code-certified personnel, contractors, and design professionals.

The department coordinates its activities with various community stakeholders including code-certified personnel, product manufacturers, Miami-Dade County contractors, and consumers. Work performed by the BCCO includes oversight and technical support of the following boards: Boards of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The department director is appointed by the Florida Governor to the Florida Building Commission and participates in decision making processes directed at maintaining and updating the Florida Building Code.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Average number of field observations per Code Specialist	13	15	15
• Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)*	32%	55%	55%
• Percent of unlicensed contractors who become licensed after receiving a citation	37%	50%	50%

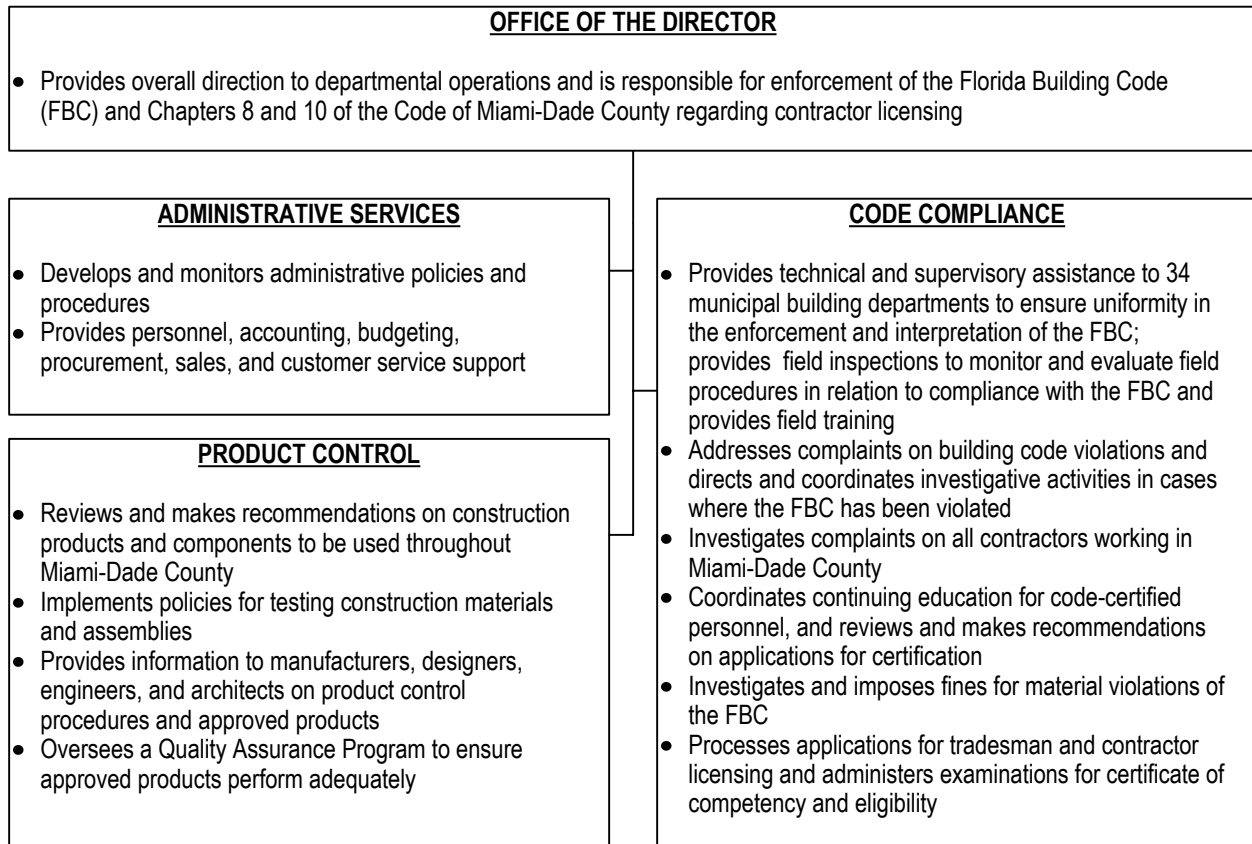
\* Note: Department is not meeting goal due to recruitment difficulties



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



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### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Board Fees and Book Sales	231	393	178
Carryover	8,902	6,529	7,065
Code Compliance Fees	3,611	2,700	3,001
Code Fines / Lien Collections	176	113	145
Contractor's Licensing and Enforcement Fees	1,756	1,775	1,626
Fees and Charges	310	485	293
Interest Earnings	148	113	148
Product Control Certification Fees	1,849	1,650	1,798
<b>Total Revenues</b>	<b>16,983</b>	<b>13,758</b>	<b>14,254</b>
<b>Operating Expenditures Summary</b>			
Salary	3,832	4,522	4,987
Fringe Benefits	1,012	1,214	1,368
Other Operating	2,874	4,219	3,882
Capital	51	147	100
<b>Total Operating Expenditures</b>	<b>7,769</b>	<b>10,102</b>	<b>10,337</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,656	3,917
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>3,656</b>	<b>3,917</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,442	2,611	22	23
Code Compliance	2,105	2,240	12	12
Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB)	3,203	3,117	24	26
Product Control	2,352	2,369	17	18
<b>Total Operating Expenditures</b>	<b>10,102</b>	<b>10,337</b>	<b>75</b>	<b>79</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Meet contractor telephone inquiries and license processing demands through the addition of two Licensing Clerk positions; one in FY 2005-06 and the second in FY 2006-07 (\$79,000)	Establish a direct link between BCCO and the Miami-Dade County Permitting and Inspection Center to address telephone inquiries in support of permitting improvement initiatives
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Develop and implement customer survey and feedback tools with the addition of one Customer Service Assistant position (\$50,000)	Implement and maintain six survey and outreach initiatives to improve the department's ability to respond to customer needs in the form of information access and service provision
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Increase the number of contractor licensing seminars provided by the department from two to four a year	Increase the percentage of unlicensed contractors who become licensed after citation to 50 percent in FY 2006-07 from 37 percent in FY 2004-05
NU4-3: Consistent interpretation and application of enforcement practices	Increase the number of quality assurance audits of manufacturers and laboratories through the addition of one Product Control Inspector position (\$70,000)	Increase visits to manufacturers and labs with State of Florida approval based on Miami-Dade County Notice of Product Acceptance to achieve the stated goal of 80 percent audited

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU4-3: Consistent interpretation and application of enforcement practices	Explore the establishment of a partnership to build a product testing facility locally with the capability to simulate hurricane conditions	Verify prescriptive requirements of the Building Code resulting in better product protection for consumers
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### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Administrative Reimbursement	376	395	428	428	457
Contract Temporary Employee Costs	110	127	125	176	182
Rent	198	303	332	329	328
Travel Costs	70	58	137	123	159
Transfers and Reimbursements					
• County Attorney's Office - Legal Services	100	100	100	100	0
• Communications Department - Promotional Spots Program	85	85	85	85	85
• Communications Department - Community Periodical Program	0	30	30	30	30

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- BCCO will continue to actively participate in the State Legislative process to prevent the weakening of the FBC
- BCCO will continue to provide training and educational seminars for Miami-Dade County Code certified personnel; a minimum of 120 continuing education hours will be given to building code personnel in reaction to the October 2005 implementation of the second edition of the FBC
- BCCO is expanding product approval services to include Non-High Velocity Hurricane Zone (NHVHZ) product applications; as a designated statewide evaluation entity, BCCO will continue to explore the potential expansion of product certification services on behalf of the State of Florida
- BCCO will consider the use of the Electronic Document Management System (EDMS) to automate a paper intensive process, reduce storage, and improve the ability to research and access documents
- Preliminary research is being conducted to create an electronic library of standards and references for the FBC
- BCCO will implement expanded laptop use for personnel in the Contractor Enforcement Section to improve field work efficiencies by the second quarter of FY 2006-07
- BCCO will take an active role in municipal coordination efforts related to the land use and permit improvement initiatives outlined by the County Manager
- BCCO will provide the Public Works Department \$104,000 to offset administrative costs associated with operating the Construction Trade Qualifying Board (CTQB)

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Environmental Resources Management



#### **SUMMARY**

The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of current and future residents and visitors.

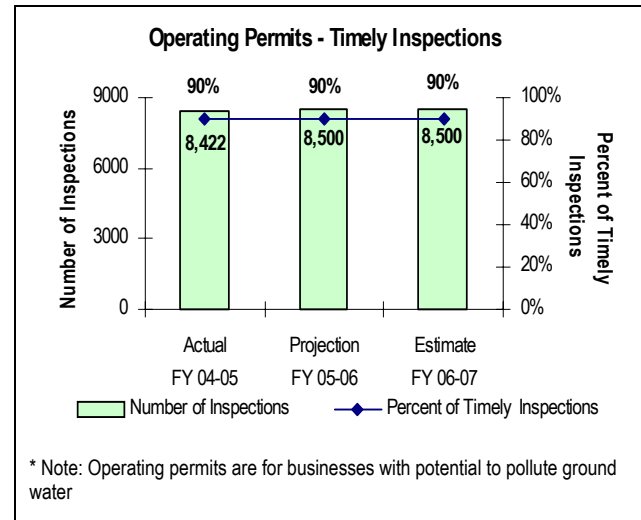
DERM is the local governmental protection, restoration, and environmental management agency for all of Miami-Dade County, using regulatory programs, acquisition of endangered lands and facilities, and construction and educational programs to protect and enhance air, land, and water resources. As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the department regulates activities countywide through the use of permits, inspections, and enforcement, as necessary, to manage aspects of the environment. Major capital programs include drainage and stormwater construction improvements, canal dredging, beach renourishment, and acquisition and protection of environmentally endangered lands.

The department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a “one-stop shop” for a variety of environmental permit requirements. DERM also educates the community and provides opportunities for volunteers to make a difference in protection of natural resources.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of trees distributed for residents through the Adopt-a-Tree Program*	20,762	14,000	15,000
• Percent of general environmental complaints responded to within 48 hours	89%	88%	90%
• Percent of sanitary nuisance complaints responded to within 24 hours	91%	88%	92%
• Plans reviewed on schedule	96%	92%	97%

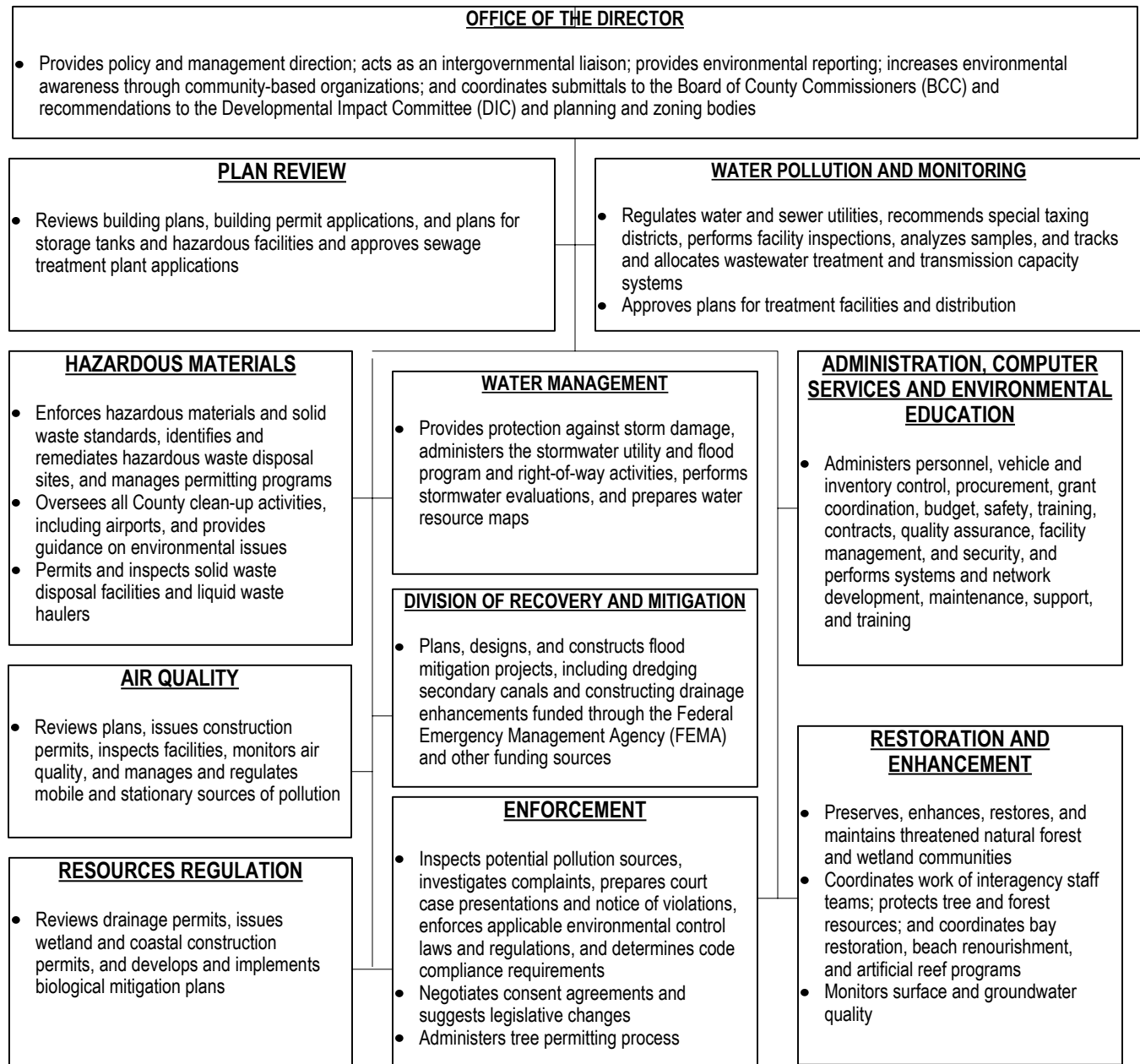
\* Note: Reflects decrease in public demand





## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Air Tag Fees	1,823	1,750	1,800
Airport Project Fees	692	855	751
Carryover	5,592	4,199	5,404
Environmentally Endangered Land Fees	726	796	1,128
Federal Grants	1,103	1,480	1,868
Litigation Trust Fund	103	100	100
Operating Permit Fee	6,387	6,450	6,400
Other Revenues	1,000	587	880
Plan Review Fee	8,628	7,640	8,100
State Grants	5,096	6,720	6,432
Stormwater Utility Fees (County)	12,548	13,722	14,637
SWU Fees (Non-Operating)	26,437	15,243	12,502
Utility Service Fee	18,660	18,700	20,400
<b>Total Revenues</b>	<b>88,795</b>	<b>78,242</b>	<b>80,402</b>
<b>Operating Expenditures Summary</b>			
Salary	30,248	31,113	32,860
Fringe Benefits	7,873	9,011	10,065
Other Operating	15,830	18,525	20,327
Capital	1,793	3,782	4,020
<b>Total Operating Expenditures</b>	<b>55,744</b>	<b>62,431</b>	<b>67,272</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	568	628
Transfers	26,437	15,243	12,502
<b>Total Non-Operating Expenditures</b>	<b>26,437</b>	<b>15,811</b>	<b>13,130</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	3,274	3,845	28	25
Air Quality Protection	4,246	4,750	43	43
Natural Resource Protection	9,497	10,204	76	77
Stormwater Management	15,196	15,791	98	99
Water Quality Protection	30,218	32,682	311	310
<b>Total Operating Expenditures</b>	<b>62,431</b>	<b>67,272</b>	<b>556</b>	<b>554</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Neighborhood and Unincorporated Area Municipal Services And Recreation and Culture

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Continue to provide Capital Outlay Reserve(COR) funding for dredging the federal channel of the Miami River (\$317,000) and for dredging beyond the federal channel (bank-to-bank)(\$581,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports; remove contaminated sediment from river bottom which will reduce pollution
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Review an estimated 48,000 plans, within four days of receipt for residential projects and eight days of receipt for commercial projects, to ensure land use and development is in accordance with the EPC

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NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 520 water facilities annually, completing 98 percent of the inspections on schedule
NU3-1: Continuing supplies of quality drinking water to meet demand	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within 45 days with 95 percent reliability	Improve clean-up after County construction projects to reduce pollution
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing trees annually for residents to plant 15,000 trees in FY 2006-07 through the Adopt-a-Tree program funded by the State Tree Canopy Program (\$874,000)	Improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers	Improve the quality of life for all Miami-Dade County residents by managing annual "Baynanza" beach and park clean up event
NU3-3: Preservation of wetlands and environmentally valuable uplands	Acquire approximately 500 acres of land in FY 2006-07 through the Environmentally Endangered Lands (EEL) Program (\$5.45 million); manage and within the EEL Program (\$5.865 million); funding will be provided by 10.260 million of carryover from the Building Better Communities (BBC) Bond Program and EEL voted millage and \$1.055 million from interest earnings	Ensure that environmentally endangered lands are shielded from development and will continue to thrive as natural habitats; properties include 1,531 acres of rockridge pineland, 661 acres of tropical hardwood hammock, 15,935 acres of freshwater wetlands, 3,059 acres of coastal wetlands, and 40 acres of scrub habitat
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete all FEMA projects related to Hurricane Irene and "No Name" Storm by fall 2006 (\$432.3 million), which include dredging the secondary canal system, drainage system cleaning, road restoration, and designing and constructing critical drainage replacement	Implement drainage and stormwater construction improvements to enhance the drainage system

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete projects related to Hurricanes Katrina and Wilma by fall 2006(\$26.3 million), which include repairs, debris removal, bank restoration, and culvert cleaning in the secondary canal system	Improve the ability of the secondary canal system to reduce flooding by improving flows in the canals located in neighborhoods
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete 13 drainage projects by fall 2007, which include three stormwater projects (\$8.984 million) and ten BBC Bond Program projects (\$11.554 million); BBC Bond funding for on-going drainage projects will continue through FY 2018-19 (\$96.175 million)	Enhance the drainage system and reduce flooding in areas where flooding has previously occurred
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Clean 120 drainage structures per month (\$1.9 million) and evaluate 50 flood sites per year	Maintain the capacity of the drainage infrastructure and reduce flooding
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Work with the U.S. Army Corps of Engineers to complete one beach project (\$6.85 million), including funding from the BBC Bond Program for beach renourishment projects (\$2.15 million), in FY 2006-07	Maintain and improve beaches which will enhance quality of life and increase tourism

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	45,825	16,325	13,500	0	12,500	0	0	0	88,150
Biscayne Bay Envir. Trust Fund	1,857	0	0	0	0	0	0	0	1,857
Building Better Communities GOB Program	33,912	14,323	6,767	4,047	5,459	3,424	8,233	76,110	152,275
Capital Outlay Reserve	3,479	898	0	0	0	0	0	0	4,377
City of Miami Contribution	2,845	484	0	0	0	0	0	0	3,329
Endangered Lands Voted Millage	22,365	0	0	0	0	0	0	0	22,365
FEMA Reimbursements	139,066	3,894	0	0	0	0	0	0	142,960
Florida Department of Community Affairs	23,177	649	0	0	0	0	0	0	23,826
Florida Department of Environmental Protection	12,652	2,698	0	0	0	0	0	0	15,350
Florida Inland Navigational District	1,291	0	0	0	0	0	0	0	1,291
Interest Earnings	38,113	1,055	1,097	1,141	1,187	1,234	1,284	17,230	62,341
Other - Non County Sources	800	0	0	0	0	0	0	0	800
People's Transportation Plan Bond Program	1,648	0	0	0	0	0	0	0	1,648
QNIP Phase I Stormwater Bond Proceeds	7,523	0	0	0	0	0	0	0	7,523
QNIP Phase I Stormwater Pay as You Go	2,621	0	0	0	0	0	0	0	2,621
QNIP Phase I UMSA Bond Proceeds	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	686	0	0	0	0	0	0	0	686
S. Fl. Water Mgmt. District Grant	5,315	2,160	0	0	0	0	0	0	7,475
State Beach Erosion Control Funds	1,650	2,150	6,900	125	6,400	275	125	3,425	21,050
Stormwater Utility	47,613	3,013	1,696	996	1,350	1,195	1,350	0	57,213
US Department of Agriculture	19,725	0	0	0	0	0	0	0	19,725
Total:	413,711	47,649	29,960	6,309	26,896	6,128	10,992	96,765	638,410
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Beach Projects	3,100	6,850	28,350	250	21,300	550	250	6,850	67,500
Drainage Improvements	24,278	26,067	11,995	5,336	3,938	3,241	7,986	49,549	132,390
Environmental Projects	5,082	4,162	118	0	0	0	0	0	9,362
Environmentally Endangered Lands Projects	0	11,315	11,255	11,203	11,780	11,776	12,560	54,817	124,706
Hurricane Repairs	198,570	18,342	0	0	0	0	0	0	216,912
Miami River Dredging	67,475	20,065	0	0	0	0	0	0	87,540
Total:	298,505	86,801	51,718	16,789	37,018	15,567	20,796	111,216	638,410

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	93	36	38	52	60
Rent	2,992	3,198	3,784	3,784	5,810
Travel Costs	160	111	175	147	150
Overtime	183	212	210	191	192
Administrative Reimbursement	1,450	1,502	1,747	1,747	1,803
County Indirect Cost	163	165	181	182	183
Transfers and Reimbursements					
• Police Department - Environmental Crimes Unit	340	340	340	340	340
• Consumer Services Department - Environmental Education	33	60	65	65	65
• Consumer Services Department - Florida Yards and Neighborhoods Program	25	25	27	27	27
• Board of County Commissioners - Intergovernmental Affairs	115	115	115	115	115
• County Manager's Office	60	0	0	0	0
• County Attorney's Office - Legal Services	100	100	100	100	0
• Communications Department - Promotional Spots Program	0	85	85	85	85
• Communications Department - Down to Earth Program	70	72	80	80	80
• Office of Capital Improvements - Adopt-a-Tree Program	44	44	38	38	38
• Public Works Department - Survey Crews	412	510	672	672	721
• Board of County Commissioners - Commission Auditor	17	17	17	17	17
• Office of Water Management	203	280	264	0	0
• Community-Based Organizations - Environmental Education	147	183	175	175	175
• Communications Department - Community Periodical Program	0	35	35	35	35

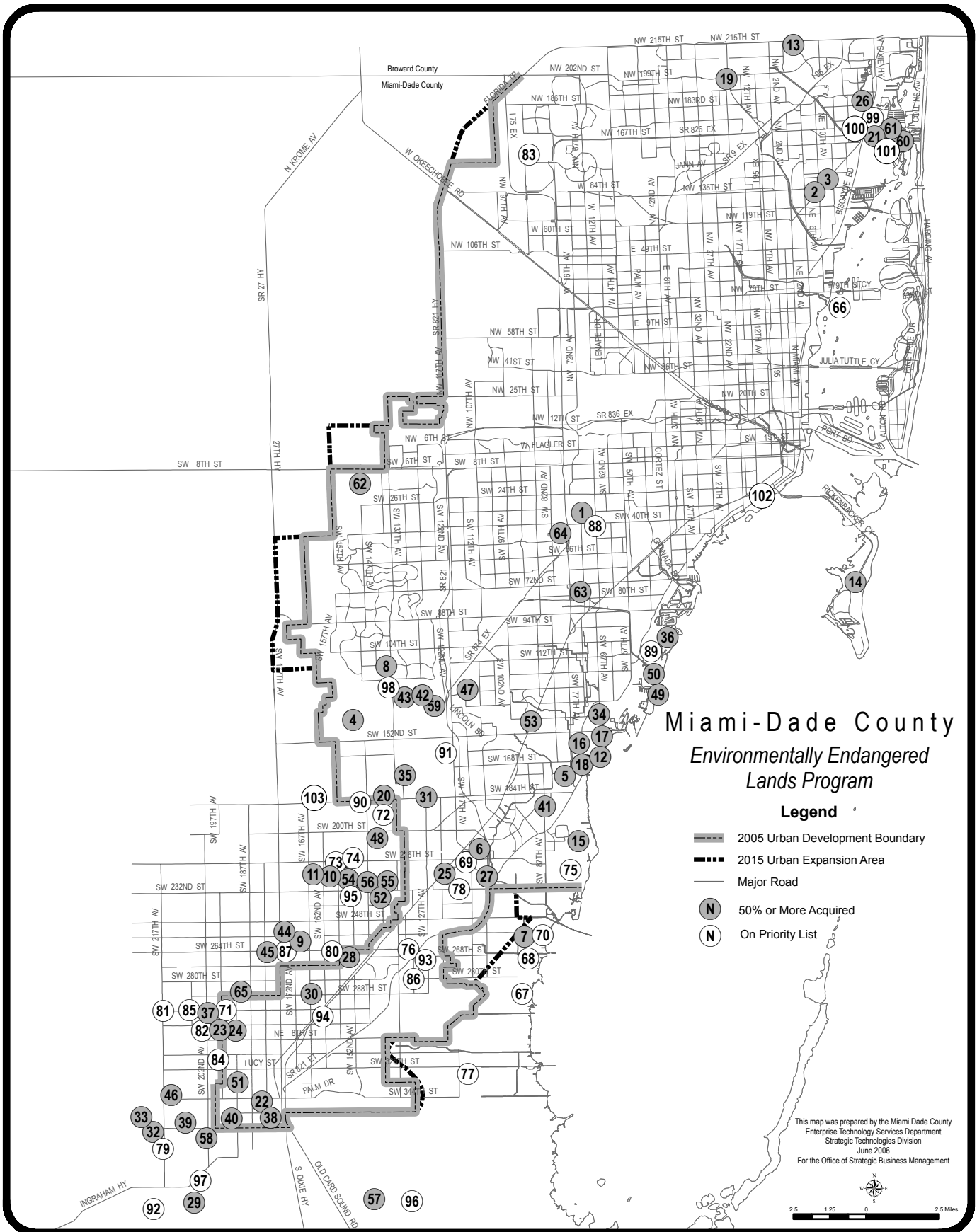
## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The pilot program initiated in FY 2004-05 successfully increased the efficiency of facility inspections by at least ten percent by utilizing information technology and 24-hour vehicles; as a result, the number of inspectors will increase from 18 in FY 2005-06 to 50 in FY 2006-07; the project is projected to save \$149,000 in FY 2005-06 and \$248,000 in FY 2006-07
- The program to inform and train municipal officials on processing plans requiring DERM's approval will continue with additional options to ensure compliance with code requirements
- Plan Review Fees are budgeted in the FY 2006-07 Proposed Resource Allocation Plan at \$8.1 million, a six percent increase from the current year; this estimate considers both the potential increase in revenue from expanding development activities in the Unincorporated Municipal Service Area (UMSA) and the potential loss of revenue due to incorporations; the actual revenue received for FY 2004-05 was \$8.628 million, which is \$988,000 more than the FY 2005-06 budget, and \$528,000 more than the FY 2006-07 budget
- The department executed an agreement with the United States Department of Agriculture to repair canal bank damages and remove debris caused by Hurricanes Katrina and Wilma (\$16.5 million)
- Stormwater Utility Fee revenue in FY 2006-07 will be used to finance the local match for state and federal grants (\$649,000), pay debt service on bonds (\$7.533 million), design and construct critical drainage projects to reduce flooding (\$2.364 million), fund canal maintenance (\$6.602 million), and increase the frequency of drain cleaning (\$1.9 million)
- DERM staff will relocate to new offices in the Overtown Transit Village in fall 2006 and consolidate operations from three leased locations; customer access will improve due to the proximity to Metrorail
- Transfer of funds from other County departments is budgeted at \$1.164 million, including Aviation for reimbursement of personnel expenses (\$750,000), and Solid Waste Management (\$164,000) and Water and Sewer (\$250,000) for contributions to community-based organizations
- The department will seek delegation of the environmental permitting process from the South Florida Water Management District and Florida Department of Health to make further progress in the achievement of "one stop" permitting in Miami-Dade County
- The department will transfer \$340,000 to the Miami-Dade Police Department to fund three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit
- During FY 2005-06, two vacant full-time positions were eliminated, including one long term vacant position
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; DERM, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- Enhanced flood protection planning and identification and mitigation of various local drainage improvement sites in flood prone areas have resulted in Miami-Dade County receiving a level five rating by the National Flood Insurance Community Rating System (CRS) and ranking in the top two percent of CRS communities in the nation; annual savings resulting from reduced insurance rates due to this CRS rating are estimated to be over \$12 million for property owners in UMSA (saving the average property owner in the UMSA flood zone \$87 annually and the average property owner in UMSA residing outside of the flood zone \$35 annually)

# 2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan





# 2006 – 2007 Proposed Resource Allocation and Multi-Year Capital Plan

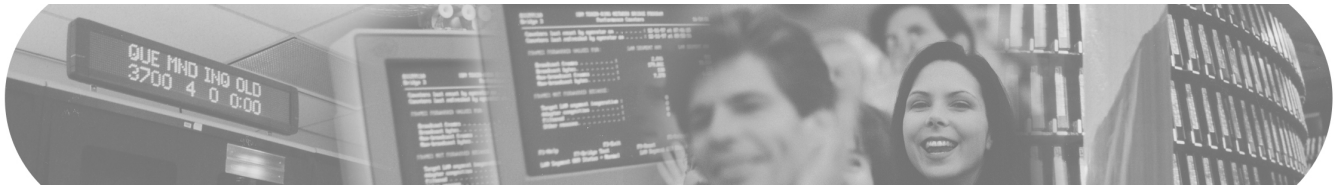
## Acquisition Projects: Environmentally Endangered Lands Program

Approved by Board of County Commissioners on June 1, 2005

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority						
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	53	Rockdale & Addition	SW 144 St. & US-1	Rockridge Pinelands	37.1	♦
2	Arch Creek Addition	NE 135 St. & US 1	Buffer	1.2	♦	54	Ross Hammock	SW 223 St. & SW 157 Ave	Tropical Hammocks	19.2	♦
3	Arch Creek Park	NE 135 St. & US-1	Natural Areas	8.5	♦	55	Silver Palm Groves	SW 232 St. & SW 139 Ave	Rockridge Pinelands	20.4	♦
4	Big George & Little George	SW 150 St. & SW 152 Ave	Tropical Hammocks	20.1	♦	56	Silver Palm Hammock	SW 228 St. & SW 149 Ave	Tropical Hammocks	15	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,444.2	♦
6	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	7	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St. & SW 202 Ave	Rockridge Pinelands	40.8	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	59	Tamiami Complex Addition	SW 134 St. & SW 122 Ave	Rockridge Pinelands	25.6	♦
8	(Boystown) Camp Matecumbe	SW 112 St. & SW 137 Ave	Rockridge Pinelands	76.7	♦	60	Terama Tract	In Oleta Preserve	Coastal	29.7	♦
9	Camp Owaissa Bauer	SW 264 St. & SW 170 Ave	Natural Areas	80	♦	61	Tract C	NE 163 St. & US-1	Coastal	2.5	♦
10	Castellow Additions	SW 226 St. & SW 157 Ave	Tropical Hammocks	34.9	♦	62	Tree Island Park	SW 10 St.& SW 147 Ave	Wetlands	120	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	63	Trinity	SW 74 St. & SW 74 Ave	Rockridge Pinelands	10	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
13	County Line Scrub	NE 215 St. & NE 4 Ave	Xeric Coastal Scrub	15	♦	65	West Biscayne	SW 288 St. & SW 190 Ave	Rockridge Pinelands	15.1	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	Unacquired Projects					
15	Cutler Wetlands & Addition	SW 210 St. & SW 85 Ave	Coastal Wetlands	448.5	♦	No	Site Name	Location	Type	Acres	Priority
16	Deering Glade Parcel	SW 158 St. & Old Cutler Rd	Buffer	9.7	♦	66	Bird Key	NW 79 St. & Biscayne Bay	Mangrove	37.5	A
17	Deering North Addition	SW 152 St. & SW 67 Ave	Coastal Wetlands	40.7	♦	67	Biscayne Wetland	SW 280 St. & SW 107 Ave	Coastal Wetlands	864.1	A
18	Deering South Addition	SW 168 St. & SW 72 Ave	Pineland	32	♦	68	Biscayne Wetlands North Addition	SW 270 St. & SW 107 Ave	Coastal Wetlands	300	B
19	Dolphin Center Addition	NW 196 St. & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	69	Black Creek Forest	SW 216 St. & SW 112 Ave	Pineland	45.5	A
20	Eachus Pineland	SW 184 St. & SW 142 Ave	Rockridge Pinelands	17.2	♦	70	Black Point Wetlands	SW 248 St. & SW 97 Ave	Coastal Wetlands	191.8	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	71	Bowers Pineland	SW 296 St. & SW 197 Ave	Rockridge Pinelands	9.8	A
22	Florida City	SW 344 St. & SW 185 Ave	Rockridge Pinelands	23.5	♦	72	Calderon Pineland	SW 192 St. & SW 140 Ave	Rockridge Pinelands	15.2	A
23	Fuchs Hammock	SW 304 St. & SW 198 Ave	Natural Areas	24	♦	73	Castellow #31	SW 218 St. & SW 157 Ave	Tropical Hammocks	14.1	A
24	Fuchs Hammock Addition	SW 304 St. & SW 198 Ave	Rockridge Pinelands	14.8	♦	74	Chernoff Hammock	SW 218 St. & SW 154 Ave	Tropical Hammocks	4.5	A
25	Goulds	SW 224 St. & SW 120 Ave	Rockridge Pinelands	37	♦	75	Cutler Wetlands	SW 196 St. & SW 232 St	Coastal Wetlands	798	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	27	B
27	Harden Hammock	SW 226 St. & SW 107 Ave	Tropical Hammocks	12.4	♦	77	Friends-of-the-Everglades Wetlands	SW 344 St. & SW 137 Ave	Wetlands	3,725	A
28	Hattie Bauer Hammock	SW 267 St. & SW 157 Ave	Tropical Hammocks	14	♦	78	Goulds Addition	SW 232 St. & SW 117 Ave	Rockridge Pinelands	35.8	A
29	Holiday Hammock	SW 400 St. & SW 207 Ave	Tropical Hammocks	29.8	♦	79	Hammock Island	SW 360 St. & SW 217 Ave	Tropical Hammocks	64.7	B
30	Ingram	SW 288 St. & SW 167 Ave	Rockridge Pinelands	9.9	♦	80	Hattie Bauer Pineland	SW 266 St. & SW 157 Ave	Rockridge Pinelands	5	A
31	Larry & Penny Thompson Park	SW 184 St. & SW 127 Ave	Natural Areas	193	♦	81	Homestead General Airport Hammock	SW 296 St. & SW 217 Ave	Tropical Hammocks	4	A
32	Loveland Hammock	SW 360 St. & SW 222 Ave	Tropical Hammocks	15.1	♦	82	Kings Highway	SW 304 St. & SW 202 Ave	Rockridge Pinelands	31.1	B
33	Lucille Hammock	SW 352 St. & SW 222 Ave	Tropical Hammocks	20.8	♦	83	Maddens Hammock	NW 154 St. & SW 87 Ave	Tropical Hammocks	60	B
34	Ludlam	SW 146 St. & SW 67 Ave	Rockridge Pinelands	10.2	♦	84	Navy Wells #2	SW 328 St. & SW 197 Ave	Rockridge Pinelands	20	A
35	Martinez (Richmond Complex)	SW 152 St. & SW 130 Ave	Rockridge Pinelands	142	♦	85	Northrop Pineland	SW 296 St. & SW 207th Ave	Rockridge Pinelands	12	A
36	Matheson Hammock Park	SW 96 St. & Old Cutler Rd	Natural Areas	381	♦	86	Notre Dame Pineland	SW 280 St. & SW 132 Ave	Rockridge Pinelands	46.8	B
37	Meissner Hammock	SW 302 St. & SW 212 Ave	Tropical Hammocks	10.3	♦	87	Owaissa Bauer Addition #2	SW 264 St. & SW 175 Ave	Rockridge Pinelands	10	A
38	Navy Wells #23	SW 352 St. & SW 182 Ave	Rockridge Pinelands	19.2	♦	88	Pino Pineland	SW 39 St. & SW 69 Ave	Rockridge Pinelands	3.8	A
39	Navy Wells #39	SW 360 St. & SW 210 Ave	Rockridge Pinelands	13.4	♦	89	R. Hardy Matheson Preserve Addition	Old Cutler Rd. & SW 108 St	Coastal Wetlands	21.5	A
40	Navy Wells Preserve	SW 356 St. & SW 192 Ave	Natural Areas	239	♦	90	Railroad Pineland	SW 184 St. & SW 147 Ave	Rockridge Pinelands	18.2	B
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St. & SW 87 Ave	Rockridge Pinelands	20	♦	91	Richmond Complex	SW 152 St. & SW 130 Ave	Rockridge Pinelands	210.8	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St. & SW 127 Ave	Rockridge Pinelands	60	♦	92	Round Hammock	SW 408 St. & SW 220 Ave	Tropical Hammocks	31.1	A
43	Nixon Smiley Pineland	SW 128 St. & SW 133 Ave	Natural Areas	59	♦	93	School Board	SW 268 St. & SW 129 Ave	Rockridge Pinelands	18.7	A
44	Owaissa Bauer Addition #1	SW 264 St. & SW 177 Ave	Rockridge Pinelands	9.4	♦	94	Seminole Wayside Park Addition	SW 300 St. & US-1	Rockridge Pinelands	4.1	A
45	Owaissa Bauer Addition #3	SW 264 St. & SW 170 Ave	Tropical Hammocks	1.2	♦	95	Silver Palm Addition	SW 232 St. & SW 152 Ave	Rockridge Pinelands	20	A
46	Palm Drive	SW 344 St. & SW 212 Ave	Rockridge Pinelands	20	♦	96	South Dade Wetlands	South Dade County	Wetlands	16,150	A
47	Pineshore Park	SW 128 St. & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St. & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St. & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Tract A	NE 171 St. & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St. & Old Cutler Rd	Natural Areas	791	♦	100	Tract B	NE 165 St. & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St. & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Tract D	NE 191 St. & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St. & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
						103	Wilkins Pierson	SW 184 St. & SW 164 Ave	Rockridge Pinelands	20	A

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Government Information Center



#### **SUMMARY**

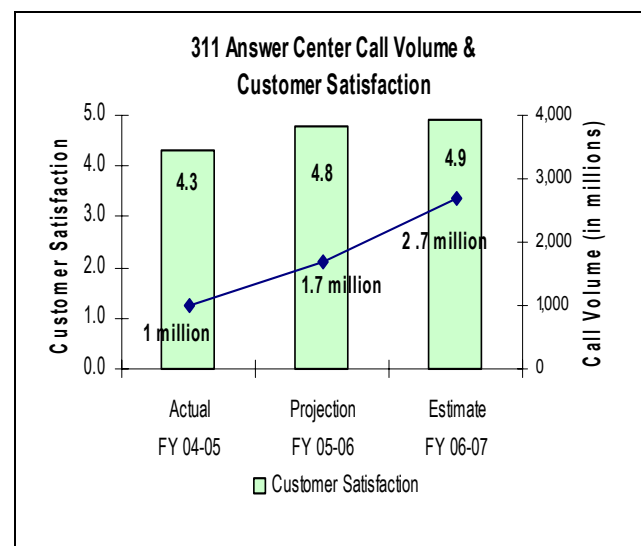
The 311 Answer Center and County web portal provide residents a convenient way to access County services and information. As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the newly established Government Information Center provides access to government service through the main points of contact with local government, including the telephone (311) and the Internet (miamidade.gov). It is the goal of this office to simplify service regardless of the manner in which the public chooses to access government.

The 311 Answer Center makes delivery of services more efficient and effective by consolidating call centers and streamlining requests for services. By dialing one, easy-to-remember number, the public is able to quickly access a skilled customer service representative to request local government services and information. The 311 Answer Center technology and customer service staff support service delivery and accountability through real-time, countywide service performance tracking and reporting.

The County's web portal, miamidade.gov, offers a self service delivery channel that enables the public to obtain information and transact with the County 24 hours a day, seven days a week, at the times and locations that are most convenient for them. Millions of transactions and searches are performed on-line each year, providing a great convenience to the public and efficiency for government operations. The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

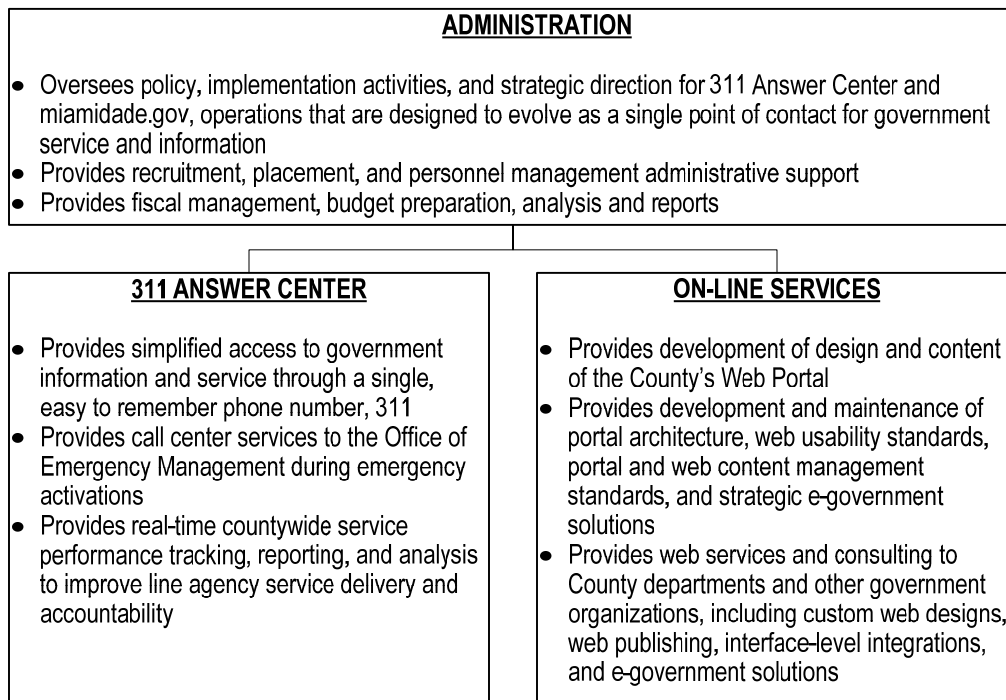
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Average 311 Answer Center customer queue time (in seconds)	40	35	36
• Number of customer service requests processed per year	88,000	106,920	116,160
• Number of customers served by 311 Answer Center (in thousands)	1,231	1,900	2,600
• Number of government services included in 311 Answer Center	22	26	30
• Percent of 311 Answer Center information requests resolved at first contact	77%	82%	80%



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	0	142	1,400
General Fund Countywide	2,891	8,431	7,267
General Fund UMSA	315	277	227
Interagency Transfers	1,463	2,536	3,664
Total Revenues	4,669	11,386	12,558
<b>Operating Expenditures Summary</b>			
Salary	3,027	5,966	8,497
Fringe Benefits	808	2,039	2,514
Other Operating	663	3,362	1,482
Capital	19	19	65
Total Operating Expenditures	4,517	11,386	12,558

(Dollars in Thousands)	Total Funding Budget FY 05-06	Total Funding Proposed FY 06-07	Total Positions Budget FY 05-06	Total Positions Proposed FY 06-07
<b>Expenditure By Program</b>				
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	426	1,634	15	15
Answer Center	8,722	8,790	100	141
Chief Information Officer	716	0	4	0
On-line Services	1,522	2,134	17	17
Total Operating Expenditures	11,386	12,558	136	173

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

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#### **Neighborhood and Unincorporated Area Municipal Services**

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<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
NU2-2: Improved community access to information and services (priority outcome)	Improve quality assurance and content accuracy; and improve and expand the operations of the 311 Answer Center through new technology developments via a Service Level Agreement (SLA) with the Enterprise Technology Service Department (ETSD) (\$2.5 million)	Maintain technology to expand service in preparation of call volumes estimated at 2.7 million for FY 2006-07; maintain an average abandoned call rate of less than 10.8 percent; and guarantee that 80 percent of information requests are resolved at first contact
NU2-2: Improved community access to information and services (priority outcome)	Phase in the expansion of weekday and weekend operating hours at the 311 Answer Center to 24 hours per day, 7 days per week, with the integration of Miami-Dade Police Department non-emergency calls into the 311 Answer Center in the fourth quarter of FY 2006-07; initial expansion includes two additional Call Taker positions (\$100,000)	Provide residents with an additional four hours of service per day from Monday through Friday (6 a.m. - 10 p.m.), and an additional three hours of service per day on Saturday and Sunday (8 a.m. - 8 p.m.); ultimately the goal is to provide residents with 24/7 access to 311 Answer Center service
NU2-2: Improved community access to information and services (priority outcome)	Continue to integrate County citizen points of contact into 311, consistent with the 3-Year Road Map, with the addition of 37 Call Taker positions (\$2.286 million)	Reduce the phone numbers listed for the County by providing 311 as the access number for the following County agencies: Transit, Property Appraisal, Tax Collector's Office, Housing Agencies Section 8 Program, Planning and Zoning, and Animal Services
NU2-2: Improved community access to information and services (priority outcome)	Improve customer access to information and services with the transfer of On-line Services to the Government Information Center from the Enterprise Technology Service Department (\$2.1 million)	Standardize the knowledgebase content to ensure that customers receive consistent and helpful information regardless of how they choose to contact the County

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## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Acquisition Bond 2004B Proceeds	5,177	0	0	0	0	0	0	0	5,177
Total:	5,177	0	0	0	0	0	0	0	5,177
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
311 Answer Center Technology Improvements	785	4,392	0	0	0	0	0	0	5,177
Total:	785	4,392	0	0	0	0	0	0	5,177

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	0	14	20	240	0
Rent	54	56	57	56	230
Travel Costs	18	16	16	6	5

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In the FY 2006-07 Proposed Resource Allocation Plan the Office of the Chief Information Officer has evolved into the "Government Information Center" to include the additional activity of On-line Services; the 311 Answer Center and On-line Services together complement the objective of providing convenient access to information and services for the public
- The 311 Answer Center continues to provide front line customer contact for the Property Appraisal Department, handling an average of 2,700 calls per week for this office; during the months of October 2005 and April of 2006, the 311 Answer Center handled over 25,000 calls related to Truth in Millage (TRIM) notices, an increase of 135 percent over the same period in 2004; enhanced service provided by the 311 Answer Center has been a factor in reducing foot traffic to the Property Appraisal's countywide offices by 50 percent
- During FY 2005-06, the 311 Answer Center assisted the Miami-Dade Housing Agency (MDHA) in support of the Subsidized Housing Waiting List (Waiting List); 311 Answer Center staff handled 18,774 calls from residents, reduced lines and wait times at MDHA and Team Metro facilities, and, in collaboration with MDHA, facilitated the distribution of over 100,000 applications, 35,000 more than last year; in addition to the Waiting List, the 311 Answer Center is now handling calls to schedule applicants, 400 calls per week on average, reminding them of their upcoming appointment and ensuring they bring the required documentation
- The implementation of ServiceStat, a web-based reporting tool designed to enhance both internal performance-based management and public value by tracking information on citizen requests for service and information received through 311 was completed in FY 2005-06; the creation of service delivery reports through ServiceStat provide department directors and other County leaders with valuable information on results that matter; similar to other GIS applications, performance statistics can be mapped, customizing the output for a Commission District, specific address, or neighborhood

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- The 311 Answer Center will spend \$5.177 million of capital acquisition bond revenue funded through the Capital Outlay Reserve to provide technological enhancements, including 311 Call Recording, Mobile Customer Service Request devices for code enforcement, Reverse 311, additional ServiceStat capabilities, and an integrated knowledge management system between the Web Portal and the 311 Answer Center
- The FY 2006-07 Proposed Resource Allocation Plan moves 17 positions from On-line Services within the Enterprise Technology Services Department to the Government Information Center; in addition, 2 positions from the 311 Answer Center are transferred back to Team Metro
- Six Customer Service Advocate (CSA) positions were created in FY 2005-06 to serve as the "analytical bridge builders" for the organization; CSAs are responsible for in depth analysis of customer service related data, collected through County customer relationship management (CRM) tools such as the web portal, ServiceStat and 311 technology, survey research, and quality assurance methods; additionally, the CSA is responsible for project management activities associated with the addition of new services to the 311 Answer Center

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Planning and Zoning



#### **SUMMARY**

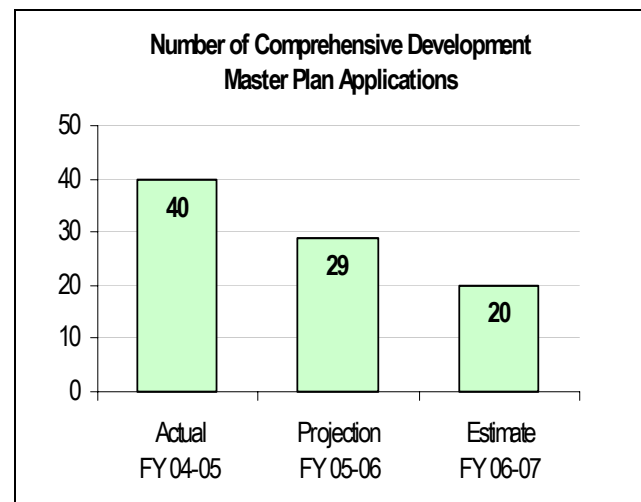
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, and other development regulations in an efficient, effective, and professional manner.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management-related activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners and Community Councils.

Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth-related pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent environmental degradation, retain viable agricultural lands, and provide for adequate infrastructure, including schools. In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowner associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with state, federal, and municipal governmental agencies to achieve smart growth.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

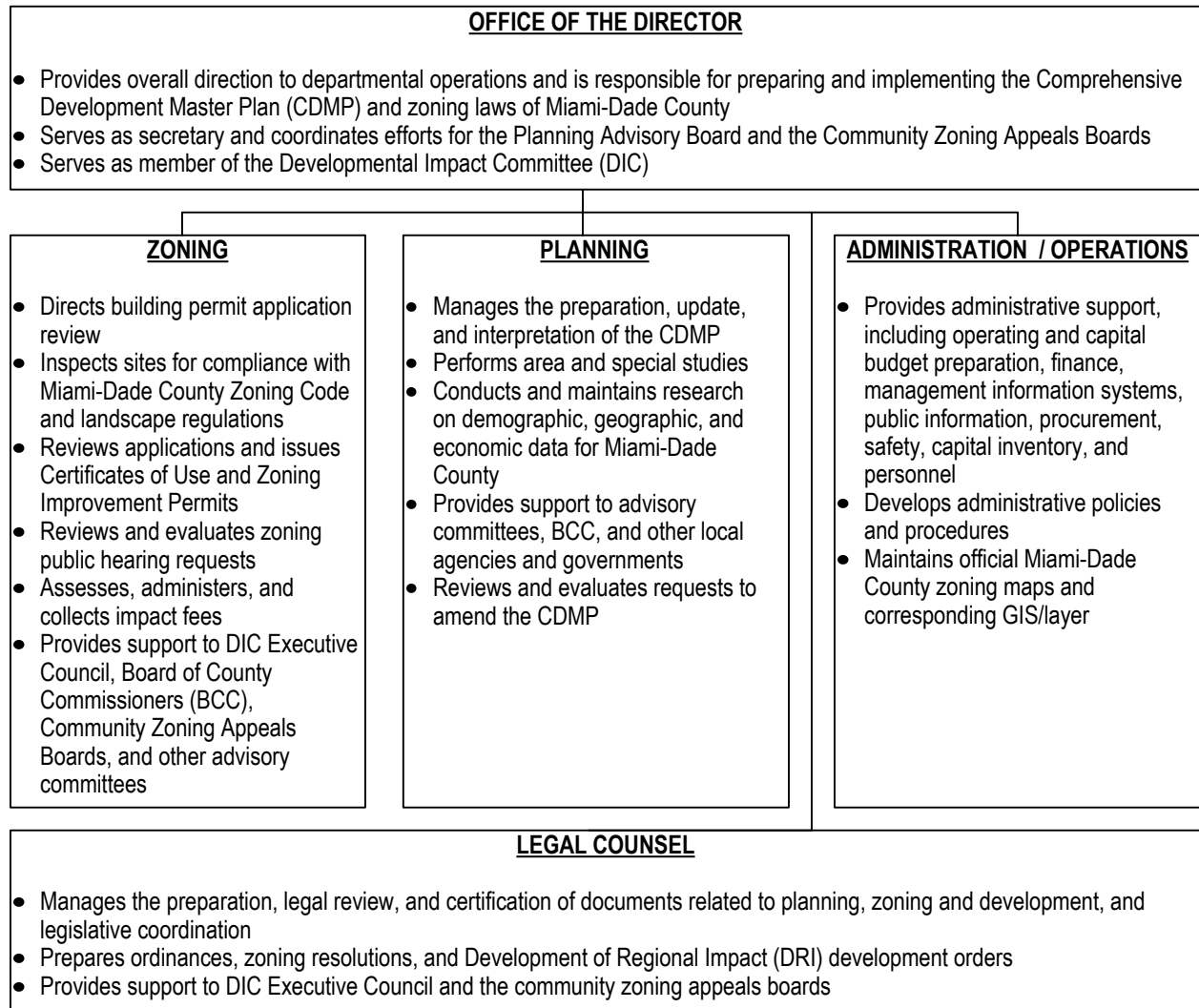
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of employment projections, commercial/industrial land supply/demand analyses, and economic reports completed	6	6	6
• Percent of Landscape Reviews of Building Permits processed in 2 days for residential and 3 days for commercial projects	95%	95%	98%
• Percent of Zoning Public Hearings processed within 40 days	100%	100%	100%
• Percent of Zoning/Landscape Inspections completed within 24 hours	100%	100%	100%



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**





## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	12,672	11,931	12,155
General Fund Countywide	2,002	1,446	371
General Fund UMSA	643	708	490
Impact Fee Administration	2,303	1,731	2,216
Interagency Transfers	0	0	500
Planning Revenue	3,130	1,473	1,906
Zoning Revenue	8,616	8,830	8,559
Total Revenues	29,366	26,119	26,197
<b>Operating Expenditures Summary</b>			
Salary	8,307	9,211	9,985
Fringe Benefits	2,141	2,628	2,984
Other Operating	4,510	6,249	6,026
Capital	92	160	156
Total Operating Expenditures	15,050	18,248	19,151
<b>Non-Operating Expenditures Summary</b>			
Reserve	14,316	7,871	7,046
Total Non-Operating Expenditures	14,316	7,871	7,046

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	3,944	4,183	40	42
Impact Fee	2,779	2,782	7	7
Planning	4,372	4,361	53	58
Zoning	7,153	7,825	71	76
Total Operating Expenditures	18,248	19,151	171	183

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Establish a credit card collection process with the purchase of a credit card collection system (\$37,000)	Provide consistent payment options to customers of the County's building and permitting processes
ES2-1: Easily accessible information regarding County services and programs	Maintain the eight percent surcharge on zoning applications for two more years	Ensure the design and development of an interactive zoning historical layer allowing access to the public of planning and zoning actions
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Increase performance of application review by allowing design and technical professionals to conduct reviews and analyses in their particular areas of expertise with the addition of two overage Zoning Evaluator positions (\$136,000)	Permit staff to meet recent legal requirements of more in-depth analysis of zoning applications
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Add one Urban Designer position to conduct charrettes (\$75,000)	Reduce backlog of charrettes
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Initiate a comprehensive planning process that includes 35 municipalities with the addition of three Senior Planner positions (\$225,000) and one overage Junior Planner position (\$50,000)	Address the complex issues of growth and how to allocate growth countywide, with input from the 35 municipalities in developing an updated Future Land Use Map

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure proper processing of permitting requirements with the addition of three overage Zoning Plan Processor positions (\$153,000)	Increase the number of timely reviews of Administrative Site Plan applications from 21 to 54, of Administrative Variances from 110 to 174 and of Administrative Modifications from 6 to 24
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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	175	226	172	358	223
Rent	626	644	663	705	696
Travel Costs	4	34	20	44	48
Administrative Reimbursement	230	243	461	461	419
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	109	148	198	198	130
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	35	35	35
• Police Department - Impact Fee Administrative Reimbursement	52	52	58	58	123
• Park and Recreation Department - Impact Fee Administrative Reimbursement	220	265	265	265	342
• Communications Department - Promotional Spots Program	25	25	25	25	25
• County Attorney's Office - Legal Services	250	400	400	400	0
• Board of County Commissioners - Office of Commission Auditor	17	17	17	17	17

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

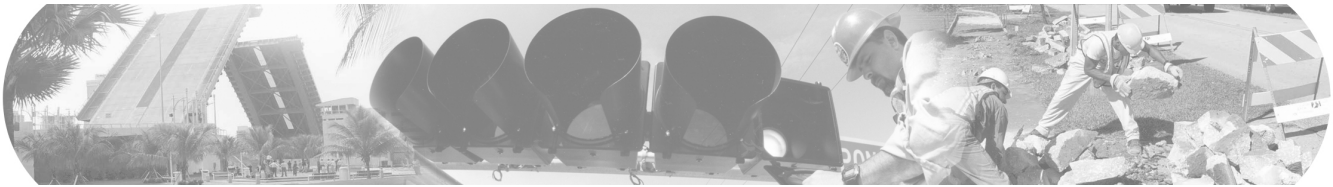
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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Planning and Zoning, as a member department of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- All divisions within the department will seek to streamline and improve processes for the benefit of the general public, applicants, staff, and planning and zoning boards
- The Zoning Division will begin to review the Sign Code and develop recommendations to improve the current sign regulations with the goal of reducing sign clutter and producing future signage that enhances the aesthetic quality of Miami-Dade County's streetscapes and community image
- The South Miami-Dade Watershed Plan Study will be completed in 2006 with recommendations; appropriate legislation to enact those recommendations will be submitted to the Board of County Commissioners (BCC) in early FY 2006-07
- The Zoning Division will train its staff and conduct educational seminars for interested development industry professionals regarding newly adopted zoning regulations, including but not limited to, inclusionary zoning regulations for workforce housing and urban center regulations
- The Planning Division will draft appropriate policies that address recently enacted state growth-management legislation and propose those policies for BCC consideration in early FY 2006-07
- The Planning Division will continue to develop smart-growth alternatives to address Miami-Dade County's continued growth; initiatives may include a countywide comprehensive planning effort, a review of intensified corridor development, and other innovative means of smart land use planning
- The department will continue its technological enhancements for the benefit of the public with the addition of two overage Geographic Information System positions; access to land use history records, official maps, and other documentation will be available on-line
- The Zoning and Impact Fee Divisions of Planning and Zoning are entirely supported by Zoning and Impact Fee revenue, the Planning Division receives funding to support its operations from the County General Fund in addition to revenue generated from Comprehensive Development Master Plan (CDMP)

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Public Works



#### **SUMMARY**

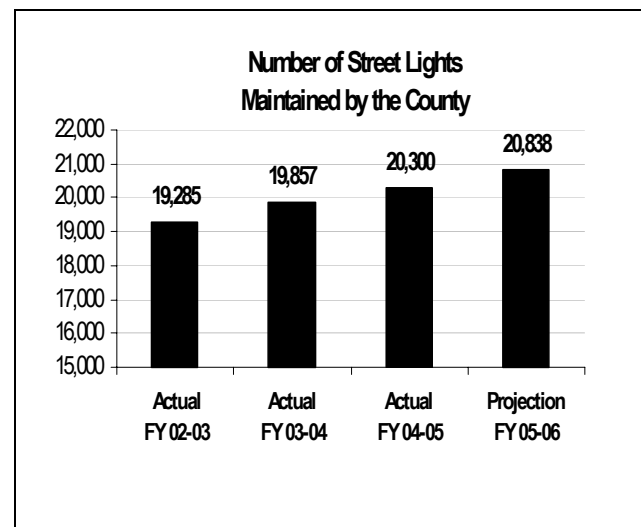
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the People's Transportation Plan (PTP); implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowner associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

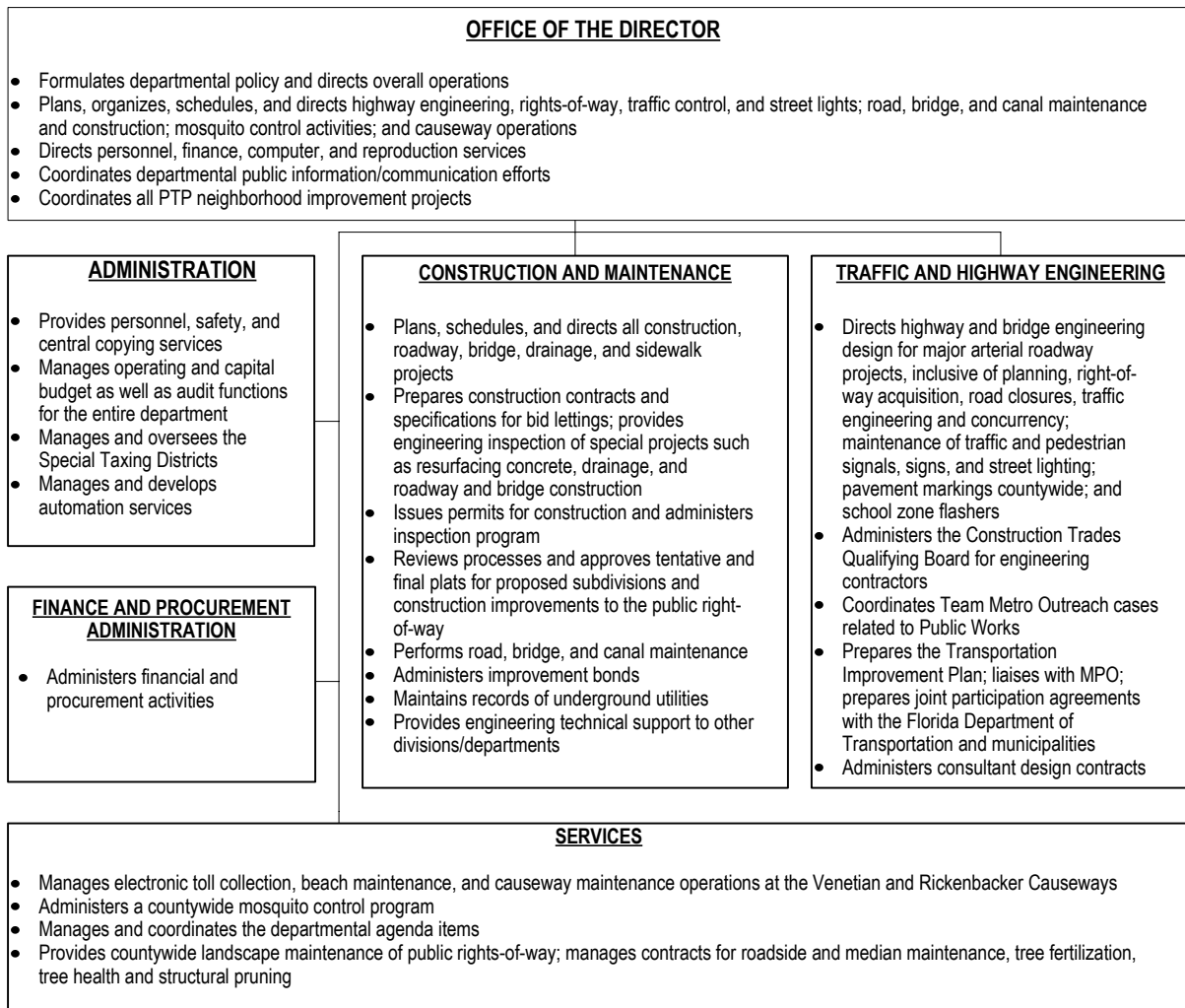
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Customer rating of PWD public service offices (on a scale of 1-5)	4.76	5	5
• Percent of citizen requests for drain cleaning responded to within 4 weeks	100%	100%	100%
• Percent of County construction sites restored to original condition within 45 days of completion	95%	97%	97%
• Percent of mosquito complaints responded to within 48 hours of receipt during the rainy season	90%	95%	95%
• Percent of pothole patching requests responded to within 2 days (within 1 day in FY 2006-07)	98%	100%	100%
• Percent of reports responded to for sign installation, repair, or maintenance within 4 months	80%	80%	90%



# FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	5,354	3,793	5,095
Causeway Toll Revenues	6,164	7,500	8,085
Construction / Plat Fees	5,767	7,350	6,800
FDOT Payment	0	0	1,780
General Fund Countywide	28,264	28,496	34,916
General Fund UMSA	4,565	5,279	7,370
Interagency Transfers	2,499	3,868	3,169
Intradepartmental Transfers	11,214	8,919	10,971
Local Option Gas Tax	1,675	1,829	0
Mosquito State Grant	23	37	37
PTP Sales Tax Revenue	669	3,807	4,095
Secondary Gas Tax	5,670	6,720	7,030
Special Taxing Administration Charges	2,059	2,098	2,489
Special Taxing District Revenue	31,674	28,432	28,432
Stormwater Utility Fees (Municipalities)	12,237	13,451	15,374
Total Revenues	117,834	121,579	135,643
<b>Operating Expenditures Summary</b>			
Salary	34,629	39,142	41,499
Fringe Benefits	9,665	12,602	13,622
Other Operating	64,892	63,288	69,165
Capital	3,676	3,118	4,705
Total Operating Expenditures	112,862	118,150	128,991
<b>Non-Operating Expenditures Summary</b>			
Debt Service	0	502	0
Reserve	4,972	2,627	3,462
Transfers	0	300	3,190
Total Non-Operating Expenditures	4,972	3,429	6,652

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Transportation</b>				
Administration	2,873	2,365	24	24
Causeways	6,538	5,735	69	69
Construction	7,822	8,822	81	82
Highway Engineering	2,158	2,089	24	22
People's Transportation Plan	3,807	4,095	55	55
Right-of-Way	4,400	4,620	65	65
Traffic Engineering	2,545	3,397	32	38
Traffic Signals and Signs	18,560	22,667	87	106
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	3,562	2,930	30	30
BBC Bond Program	728	744	9	9
Land Development	1,492	1,902	17	16
Mosquito Control	3,797	3,588	30	29
Right-of-Way Assets and	9,382	10,024	41	42
Aesthetics Management				
Road and Bridge Maintenance	7,063	10,602	89	106
Special Taxing Districts	28,432	28,432	0	0
Special Taxing Districts	2,455	2,459	24	24
Administration				
Stormwater Utility Canals and	12,536	14,520	115	115
Drains				
Total Operating Expenditures	118,150	128,991	792	832

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services And Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue 36 cycles of litter pick-ups and mowing on 22.6 miles of Metrorail right-of-way and at Metrorail stations, 17 Metromover stations, 13.5 miles of Busway, and on 235 miles of median along arterial and collector roads (\$1.082 million)	Maintain an attractive appearance in all maintained areas
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Maintain 55,100 trees (includes 3,000 replacements in FY 2005-06) remaining after the 2005 hurricanes on the annual fertilizing and watering schedule; plant 9,000 trees in FY 2006-07 including 3,000 trees through annual neighborhood beautification improvements (\$3.325 million) and a 6,000 tree enhancement funded using the Capital Outlay Reserve (COR) (\$2 million)	Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways (\$1.5 million from COR)	Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to implement BBC Bond Program projects including district infrastructure improvements (\$5.053 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2006-07 (\$1.5 million)	Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2006-07 (\$13.19 million)	Implement the PTP projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Deploy eight Neighborhood Enhancement Action Teams (NEAT) in FY 2006-07 to enhance neighborhood level of service in UMSA (\$1.133 million); NEAT teams will provide a rapid and consistent response to take care of the "little things" that make for quality of life differences in neighborhoods including performing minor signage and sidewalk repairs, removing litter concentrations and small illegally dumped piles of trash including downed tree branches, performing minor fence and guardrail repairs, trimming branches that block traffic signs or are in danger of falling, performing storm drain top cleaning, and providing another set of County "eyes and ears" by reporting potholes, pavement drop-offs, larger incidences of illegal dumping and other problems that require a specialized response	Provide enhanced immediate response to UMSA resident calls regarding minor aesthetic, road, intersection, rights-of-way and drainage problems
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Enhance arterial road storm drain cleaning cycles to eight years (\$400,000) and maintain storm drain cleaning cycles in UMSA, with three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with contractors monitored by the Department of Environmental Resources Management (DERM) (\$1.95 million)	Achieve arterial and local road drain cleaning cycles an average of one cycle every eight years with a goal to perform an average of one cleaning cycle every five years in accordance with the National Pollution Discharge Environmental Services permit
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to resurface roads (\$7.037 million) and construct local drainage projects (\$1.2 million)	Provide for resurfacing of approximately 78 lane miles of roads and constructing approximately 30 local drainage projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction of new access to Country Walk extending SW 143 Terrace from the railroad to SW 138 Street (\$635,000), improvements on NW 62 Street from NW 37 Avenue to I-95 (\$2.5 million) and on South Miami Avenue from 25 Road to 15 Road (\$840,000), reconstruction of SW 72 Avenue from SW 40 Street to SW 20 Street (\$1.137 million), and widening of SW 97 Avenue from SW 72 Street to SW 40 Street (\$11.48 million)	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete design on the Old Cutler Bridge (\$180,000), continue upgrade of structural integrity of approximately 95 sonovoid bridge decks (\$3.57 million), renovate the Miami Avenue Bridge over the Miami River (\$1.5 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$400,000 total project cost)	Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the installation of school crossing flashing signals (\$2.5 million) and the retrofit of street lights for improved safety (\$1.5 million), both funded by the PTP	Complete installation of school crossing signals at 28 of the remaining 125 locations and retrofit 2,000 street lights of 11,518 remaining
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project as well as Causeway resurfacing and restriping in December 2006 (\$1.3 million) using Causeway revenues; begin design and construction of the Baywalk Bike Path (\$300,000) using BBC Bond proceeds	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Increase in-house capability to perform sidewalk repair and replacement on Countywide and UMSA rights-of-way with the addition of an eight person construction crew including materials and equipment (\$1.8 million)	Improve the response and completion time for sidewalk repair and replacement projects on designated arterial and local roadways throughout Miami-Dade County
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Enhance traffic safety and capacity with the addition of four positions, including specialized consulting services if required, dedicated to review and redesign intersections experiencing high accident rates throughout Miami-Dade County (\$500,000)	Improve the County's response to requests for improved intersections and implement projects that lower accident rates and increase vehicular safety

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete intersection improvements at SW 88 Street and Red Road (\$350,000), Blue Road and Alhambra Circle (\$125,000), and LeJeune Road and Loquat Street (\$200,000), construction of SW 157 Avenue from SW 72 Street to SW 70 Street (\$1.1 million), conversion of Flagler Street from one-way to two-way from NW 2 Avenue to Biscayne Boulevard (\$1.074 million), widening of NE 15 Avenue from NE 163 Street to NE 170 Street (\$1.363 million), and widening of NW 87 Avenue from NW 162 Street to NW 170 Street (\$2.7 million)	Complete construction projects designed to improve traffic flow, reduce congestion, and improve intersections throughout the County with funding from Road Impact Fees
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Continue rights-of-way acquisition, design and commence widening from two to six lanes of NW 74 Street from the Homestead Extension of Florida's Turnpike (HEFT) to State Road 826; the project is to be completed in FY 2009-10 and will provide a multimodal connection to the Palmetto Metrorail Station; the County will fund the \$58.4 million project using PTP Bond proceeds and reimbursements to the County from the Florida Department of Transportation of at least \$44 million beginning in FY 2010-11 through FY 2013-14	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Implement an \$84.7 million mast arm traffic signal support system program (including illuminated street signs) for 440 major arterial intersections and for 75 school flashers with funding from the Federal Emergency Management Agency (FEMA) (\$63.525 million), matched with State of Florida funding (\$10.59 million) and local funding (\$10.59 million of Secondary Gas Tax), over 5 years	Commence replacement of existing spanwire traffic signal support systems countywide, particularly on evacuation routes, along the Strategic Intermodal System, and along transit corridors within ten miles of the coastline, with a mast arm traffic signal support system
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Fund ongoing Causeway projects; projects to be completed in FY 2006-07 including structural bridge repairs for the West, William Powell, and Bear Cut bridges on the Rickenbacker Causeway (\$1 million), capital maintenance to the Venetian Bridges (\$300,000), toll booth modifications at the Rickenbacker Toll Plaza (\$400,000), and capital equipment acquisition (\$100,000)	Continue to implement the Causeways capital plan to improve traffic flow and safety on the Rickenbacker and Venetian Causeways

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Commence replacement of the existing C-Pass system by providing interoperability with SunPass (\$3.59 million)	Improve traffic flow through causeway toll collection facilities and enhance causeway patron convenience
TP1-5: Optimum signalized traffic flow	Provide a traffic signal maintenance and construction team using Countywide General Fund revenue (\$1.3 million); the 14 member team will perform an enhanced level of direct service to maintain and repair damaged poles, traffic and pedestrian signals, push buttons, electrical controllers, intersection signage, and span wires; the team will also provide in-house capability to construct signalization improvements with an estimated 30 percent savings per intersection over contracting due to the limited number of contractors providing similar service	Enhance in-house capability to provide new and ongoing traffic signalization services to ensure consistent and uninterrupted traffic flow through the use of traffic signals and signs on all County arterial and local roads
TP1-5: Optimum signalized traffic flow	Enhance the frequency of traffic signal retiming adding six positions and equipment with the Countywide General Fund (\$730,000) and continue funding four positions using PTP funding (\$250,000) dedicated to signal retiming projects on critical arterial and local roads; the enhancement will reduce the number of traffic signals per technical staff from 410 to 234	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads
TP2-3: Clear and informative transit and transportation signage	Commence an illuminated street sign program for 2,000 major arterial road intersections; 430 intersections are programmed to be completed in FY 2006-07 with 300 intersections installed using \$1 million of PTP funding and \$2 million of COR funding, 25 will be installed as part of County roadway projects, 90 will be installed in the mast arm program (\$900,000), and 15 are programmed through municipal projects (\$150,000); 91 illuminated street signs were installed in FY 2005-06; the remaining 1,479 intersections will be completed by the end of FY 2008-09	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TP2-3: Clear and informative transit and transportation signage	Will repair or replace 50,000 traffic control and street signs in FY 2006-07 of which 40,000 are programmed in the department's business plan (approximately \$3.2 million) and 10,000 are programmed as a countywide enhancement (\$1.5 million from COR)	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads
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### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	17,216	7,648	7,963	4,583	10,224	9,981	5,041	31,678	94,334
Capital Impr. Local Option Gas Tax	2,050	2,278	2,278	2,278	2,278	2,278	2,278	2,278	17,996
Capital Outlay Reserve	0	7,036	1,700	1,700	0	0	0	0	10,436
Causeway Toll Revenue	415	3,190	2,450	2,050	0	0	0	0	8,105
FDOT Funds	9,930	1,300	2,550	2,550	1,300	1,495	1,570	1,649	22,344
FEMA Reimbursements	0	12,705	12,705	12,705	12,705	12,705	0	0	63,525
Financing Proceeds	19,555	0	0	0	0	0	0	0	19,555
Florida Department of Community Affairs	0	2,118	2,118	2,118	2,118	2,118	0	0	10,590
Future Financing	0	3,500	1,750	1,750	0	0	0	0	7,000
Municipal Contribution	0	0	500	500	0	0	0	0	1,000
People's Transportation Plan Bond Program	49,938	83,524	108,162	93,753	37,351	32,316	32,348	25,976	463,368
QNIP Phase IV UMSA Bond Proceeds	2,757	0	0	0	0	0	0	0	2,757
Road Impact Fees	105,681	31,342	22,380	20,787	20,739	20,478	8,716	10,716	240,839
Secondary Gas Tax	11,231	20,627	20,501	23,158	21,217	21,477	17,266	17,383	152,860
Stormwater Utility	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	8,400
Sunshine State Financing	0	7,000	0	0	0	0	0	0	7,000
Third Party Financing	5,055	4,000	10,000	2,000	5,000	0	0	0	26,055
Total:	223,828	187,468	196,257	171,132	114,132	104,048	68,419	90,880	1,156,164
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Departmental Information Technology Projects	0	350	0	0	0	0	0	0	350
Drainage Improvements	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	8,400
Hurricane Repairs	0	36	0	0	0	0	0	0	36
Infrastructure Improvements	10,481	12,349	7,913	5,428	4,569	4,831	6,346	20,023	71,940
Pedestrian Paths and Bikeways	0	300	200	0	0	0	25	3,440	3,965
Road Improvements - Local Roads	0	6,321	1,864	1,864	1,864	1,864	1,864	1,864	17,505
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	4,908	1,664	2,856	664	2,664	664	2,664	3,164	19,248
Causeway Improvements	415	6,690	5,400	3,800	0	0	0	1,500	17,805
Drainage Improvements	0	0	900	0	0	0	0	0	900
Infrastructure Improvements	28,800	42,517	39,114	38,411	38,079	41,765	28,368	38,789	295,843
Other	554	554	554	0	0	0	0	0	1,662
Road Improvements - Major Roads	64,020	98,936	119,757	81,414	44,303	25,657	18,898	16,566	469,551
Traffic Control Systems	23,442	52,026	51,083	45,708	27,554	29,167	9,899	10,080	248,959
Total:	132,620	222,943	230,841	178,489	120,233	105,148	69,264	96,626	1,156,164

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	331	412	322	377	383
Traffic Signal Data Circuit Lines	2,710	2,214	2,240	2,215	2,234
Traffic Signals and Street Light Electricity Charges	4,176	3,796	4,437	5,396	5,744
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program	85	85	85	85	85
• Communications Department - Community Periodical Program	30	30	30	30	30

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
• Construction Division - final plat of 201 sites or more sites, eliminate fee	\$27,500 plus \$100 per site in excess of 200 sites	\$ 0	-\$285,000
• Construction Division - establish maximum fee for final plat of 101 sites or more sites	\$15,500 plus \$120 per site in excess of 100 sites	FY 2005-06 fee structure capped at \$25,000	\$250,000
• Construction Division - tentative plat fee for second resubmission due to non-compliance with Platting Committee recommendations; after the second resubmission, each subsequent resubmission will be incrementally increased by 20% based on the prior resubmission fee	\$0	\$1,000 plus 20% resubmission penalty	\$46,000
• Construction Division - waiver of plat fee for second resubmission due to non-compliance with Platting Committee recommendations; after the second resubmission, each subsequent resubmission will be incrementally increased by 20% based on the prior resubmission fee	\$0	\$1,000 plus 20% resubmission penalty	\$46,000

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

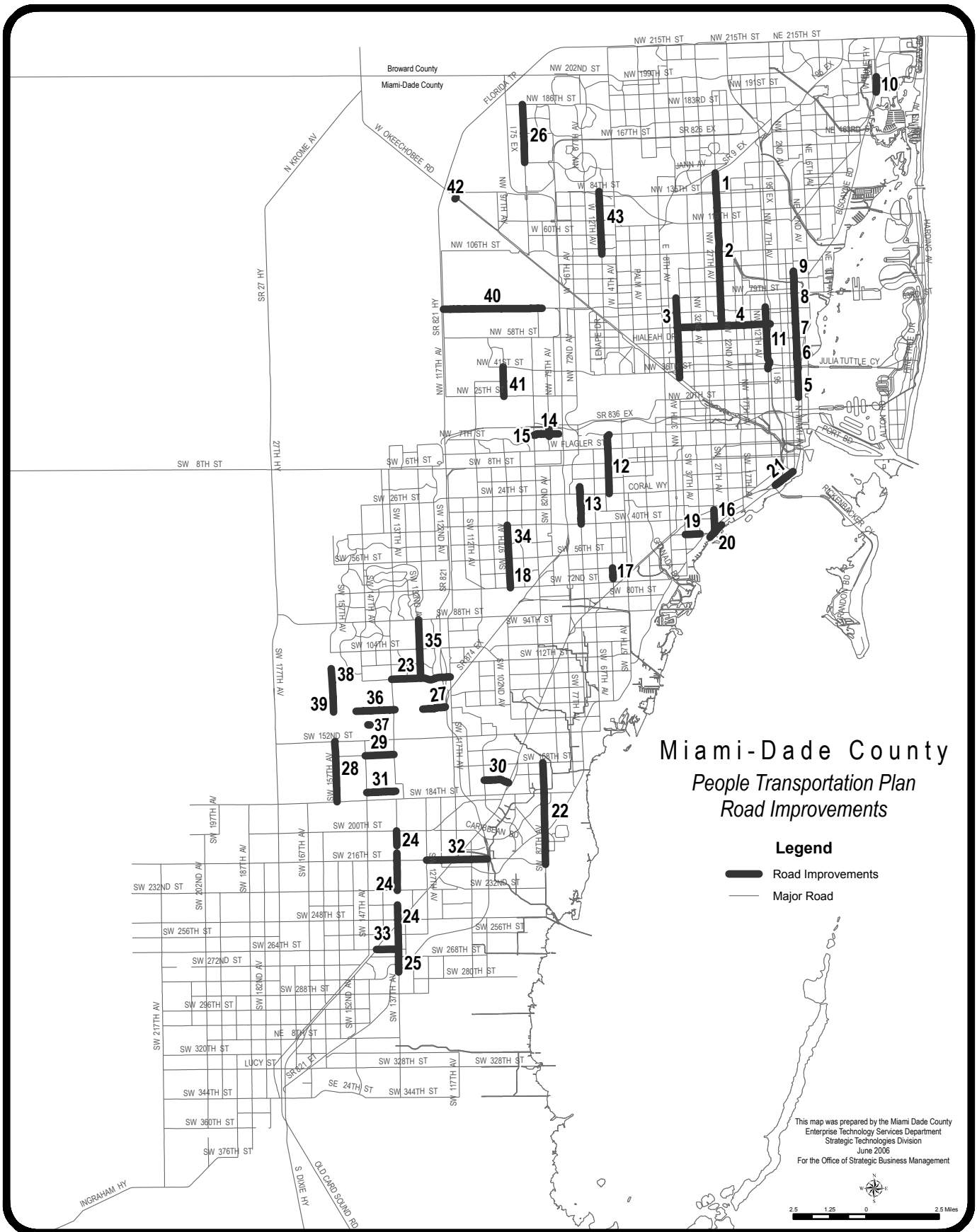
- Continue implementation of the Advanced Traffic Management System (ATMS) in FY 2006-07 with completion projected by the end of FY 2008-09; 17 intersections in the Doral area have already been integrated into this project; the ATMS will provide the County more than sufficient capacity to monitor all traffic lights and improve traffic synchronization countywide; approximately 600 intersections will be integrated into the ATMS by September 2007; \$41.5 million of PTP funding and \$8.63 million of state funding are programmed for ATMS
- In FY 2005-06, the department provided in-kind street sweeping for the Dr. Martin Luther King, Jr. events in Liberty City and Homestead, which will continue in FY 2006-07
- During FY 2005-06, the department constructed capacity improvements at 25 intersections requested by the Mayor's Office and at 42 intersections requested by the Regional Transportation Committee with Road Impact Fee funding (approximately \$7.47 million)
- As part of the PTP, the reconstruction of NW 8 Street from NW 87 Avenue to NW 79 Avenue was completed in FY 2005-06 (\$2 million); 10 school crossing signals were installed with 125 sites remaining; 35 of 42 major roadway projects in the PTP ten-year plan are either in design or under construction as of April 2006
- Projects that continue to be funded in FY 2006-07 by the Capital Improvement Local Option Gas Tax (CILOGT) include local road resurfacing in UMSA (\$1.864 million) and ADA Hotline sidewalk retrofits in UMSA (\$414,000); projects previously funded with CILOGT to be funded in FY 2006-07 with Countywide General Fund include a traffic control crew (\$600,000) and traffic control devices (\$1.229 million)
- Projects that continue to be funded in FY 2006-07 by Secondary Gas Tax revenues include beautification improvements (\$3.325 million), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$695,000), guardrail safety improvements (\$100,000), reconstruction of NW 62 Street from NW 47 Avenue to NW 37 Avenue (\$1.3 million), traffic signals and signs supervision (\$2 million), traffic signal materials (\$600,000), traffic signal loop repairs (\$250,000), pavement marking crews (\$1.25 million), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$768,000), countywide safety lighting (\$300,000), and the ADA Hotline sidewalk retrofits (\$250,000)
- Illuminated street name signs have been installed at 17 intersections using fluorescent lighting and at 24 intersections using Light Emitting Diode (LED) technology as part of a PTP funded pilot program (\$410,000); results of this pilot will be used to install illuminated street name signs at approximately 2,000 intersections by the end of FY 2008-09
- In FY 2006-07, proprietary revenues total \$17.374 million, which include toll revenue generated at the Rickenbacker and Venetian Causeways (\$8.085 million), construction permit and plat fees (\$6.8 million), and charges to administer special taxing districts (\$2.489 million)
- In FY 2006-07, transfers total \$5.001 million, which include intradepartmental transfers from proprietary divisions for administrative and operational support (\$1.832 million) and transfers from the following County departments: Planning and Zoning for impact fee administration (\$130,000); Environmental Resources Management, Water and Sewer, and Seaport for right-of-way survey crews (\$1.012 million); Transit for landscape maintenance services (\$1.082 million); Solid Waste Management for litter pick-up (\$200,000); Seaport for mosquito spraying (\$16,000); General Services Administration (GSA) for risk management support (\$425,000) and estimated property damage insurance reimbursements (\$200,000); and Building Code Compliance for Contractor Trade Qualifying Board administration (\$104,000)
- In FY 2006-07, capital project reimbursements total \$10.971 million, which include reimbursable activities related to the PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering Divisions, PTP Coordination, and Right-of-Way Division

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- The FY 2006-07 Proposed Resource Allocation Plan includes funding to maintain 178 bridges on arterial roads and 13 bridges on local roads, 1,100 arterial and 3,838 local centerline road miles, 2,641 traffic signals and 495 school flashing warning lights, 2,584 traffic signal controllers, 20,838 streetlights on state and County roads, and approximately 400,000 street and traffic signs
- The FY 2006-07 Proposed Resource Allocation Plan includes the elimination of nine long-term vacant positions (\$409,000), and miscellaneous operating expense reductions (\$427,000); one landscape inspector approved as an overage in the current year is included in FY 2006-07
- The department is recommending certain adjustments to land development plat fees including elimination of the existing \$27,500 fee plus \$100 for each site in excess of 200 sites for developments with 201 or more sites, and adjusting the fee structure for developments with 101 or more sites to \$15,000 plus \$120 per site in excess of 100 sites with a maximum fee of \$25,000; a \$1,000 fee is recommended for second resubmission due to non-compliance to Platting Committee recommendations for either tentative plat or waiver of plat, as well as an additional 20 percent charge based on the prior resubmission fee, for each subsequent resubmission thereafter
- In FY 2006-07, Special Taxing Districts supported through special assessments in each district total \$28.432 million on a preliminary basis; proposed assessments will be brought to the Board of County Commissioners prior to July 2006 for approval and will be included in the materials for the first budget in September 2006
- The FY 2006-07 Proposed Resource Allocation Plan includes canal maintenance, street sweeping, and drain cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (\$15.374 million)
- The Public Works Department will complete all QNIP-funded projects by the end of FY 2006-07 including local road resurfacing, drainage, and sidewalks; the Capital Outlay Reserve (COR) will fund two local hazard mitigation projects for Public Works facilities (\$36,000)
- As an enhancement to its construction permitting process, the Public Works Department will equip 15 inspectors with wireless laptop computers and vehicles equipped with geographic information system equipment to increase productive inspection time and response capability in the field (\$112,500)
- Similar to mitigation efforts in other Florida coastal urban counties, the Public Works Department will procure equipment including cameras, hardware and software, and a vehicle to commence performing regular visual inventories of roadway assets using existing staff; the enhancement will be funded with Secondary Gas Tax revenue (\$350,000)
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Public Works, as a member of the County's Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department

## 2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan





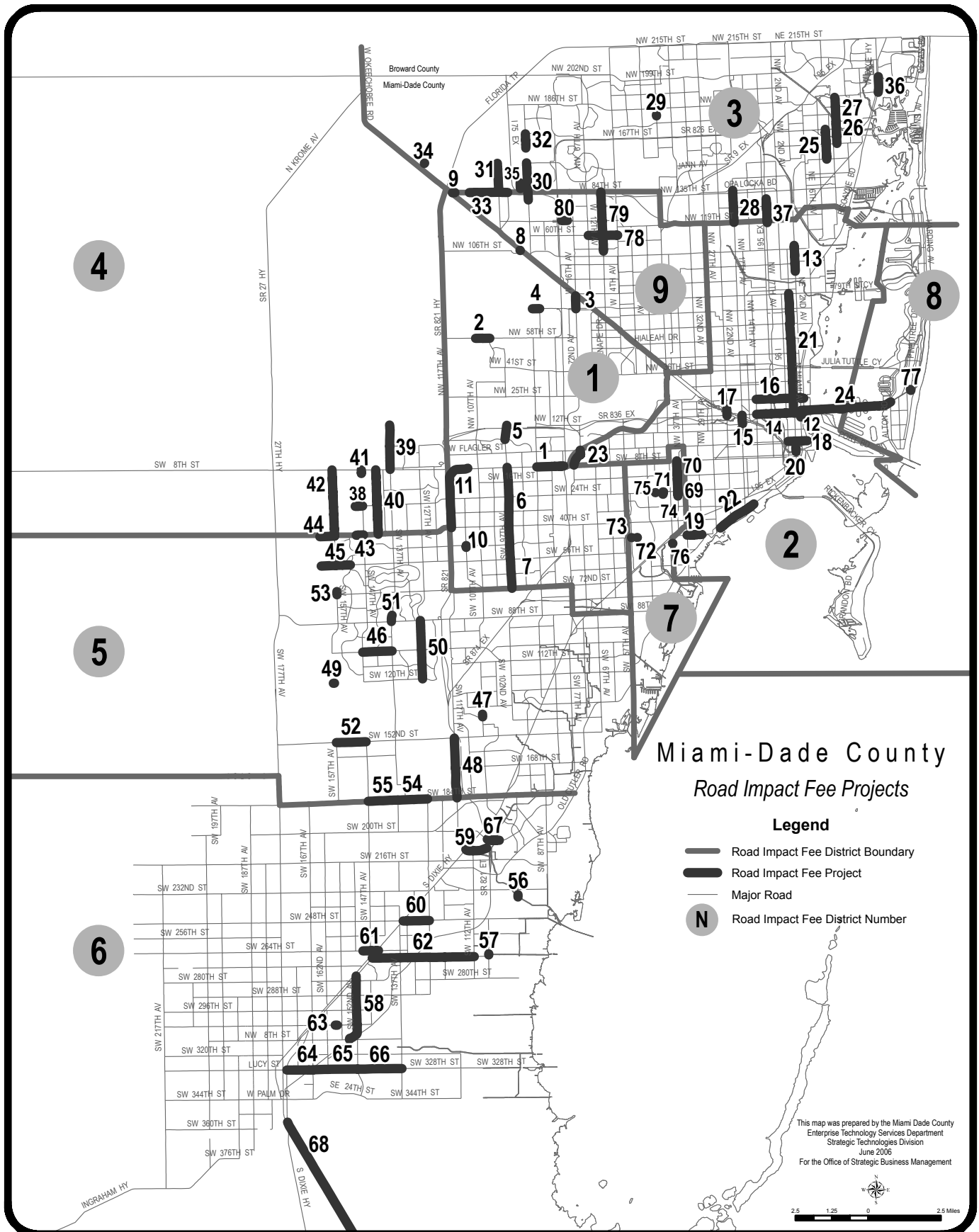
## 2006 – 2007 Proposed Resource Allocation and Multi-Year Capital Plan

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### People Transportation Plan Site Specific Projects

<u>Location and Limits</u>	<u>Scope of work</u>
1. NW 22 Ave from NW 135 St to State Rd 9	Resurfacing/Remarkings
2. NW 22 Ave from NW 62 St to NW 135 St	Resurfacing/Remarkings
3. NW 37 Ave from North River Dr to NW 79 St	Widen from 2 lanes to 5 Lanes
4. NW 62 St from NW 37 Ave to I-95	Resurfacing/Traffic Improvements
5. NE 2 Ave from NE 20 St to NE 36 St	Street and Traffic Improvements
6. NE 2 Ave from NE 36 St to NE 43 St	Street and Traffic Improvements
7. NE 2 Ave from NE 43 St to NE 62 St	Street and Traffic Improvements
8. NE 2 Ave from NE 62 St to West Little River Canal	Street and Traffic Improvements
9. NE 2 Ave from West Little River Canal to NE 91 St	Street and Traffic Improvements
10. Miami Gardens Dr Connector from US-1 to William Lehman Cswy	New 4 Lane Road
11. NW 7 St from NW 72 Ave to NW 37 Ave	Resurfacing/Traffic Improvements
12. SW 62 Ave from SW 24 St to NW 7 St	Street Improvements
13. SW 72 Ave from SW 40 St to SW 20 St	Street and Traffic Improvements
14. NW 82 Ave from NW 7 St to NW 10 St	Roadway Reconstruction
15. NW 8 St from NW 87 Ave to NW 79 Ave	Roadway Reconstruction
16. SW 27 Ave from US-1 to Bayshore Dr	Widen from 2 lanes to 3 Lanes
17. SW 62 Ave from SW 70 St to SW 64 St	Widen from 5 lanes to 2 Lanes
18. SW 97 Ave from SW 72 St to SW 56 St	Widen from 2 lanes to 3 Lanes
19. Grand Ave from SW 37 Ave to SW 32 Ave	Widen from 4 lanes to 3 Lanes
20. South Bayshore Dr from McFarlane Rd to Aviation Ave	Resurfacing/Median Improvements
21. South Miami Ave from SW 25 Rd to SW 15 Rd	Traffic Calming, Curbs and Sidewalks
22. SW 87 Ave from SW 216 St to SW 168 St	Widen from 2 lanes to 4 Lanes
23. SW 120 St from SW 137 Ave to SW 117 Ave	Widen from 4 lanes to 6 Lanes
24. SW 137 Ave from US-1 to SW 200 St	Widen from 2 lanes to 4 Lanes/New 4 Lanes
25. SW 137 Ave from H.E.F.T. to US-1	Widen from 2 lanes to 4 Lanes
26. NW 87 Ave from NW 154 St to NW 186 St	Widen from 2 lanes to 4 Lanes
27. SW 136 St from SW 127 Ave to FL Turnpike/SR 874	Widen from 2lanes to 4 Lanes
28. SW 157 Ave from SW 184 St to SW 152 St	New 4 Lane Road
29. SW 160 St from SW 147 Ave to SW 137 Ave	New 4 Lane Road
30. SW 176 St from US-1 to SW 107 Ave	Curbs and Gutters/Traffic Operational Improvements
31. SW 180 St from SW 147 Ave to SW 137 Ave	Curbs and Gutters/Traffic Operational Improvements
32. SW 216 St from H.E.F.T. to SW 127 Ave	Curbs and Gutters/Traffic Operational Improvements
33. SW 264 St from US-1 to SW 137 Ave	Curbs and Gutters/Traffic Operational Improvements
34. SW 97 Ave from SW 56 St to SW 40 St	Widen from 2 lanes to 3 Lanes
35. SW 127 Ave from SW 120 St to SW 88 St	Widen from 2 to 4 Lanes with Median Swales/ Frontage Rd
36. SW 136 St from SW 149 Ave to SW 139 Court	Widen from 2 lanes to 4 Lanes
37. SW 143 Terr from SW 145 Place to SW 144 Ave (New Access to Country Walk)	New 2 Lane Road
38. SW 157 Ave from SW 120 St to SW 112 St	New 4 Lane Road
39. SW 157 Ave from SW 136 St to SW 120 St	New 4 Lane Road
40. NW 74 St from H.E.F.T. to NW 82 Ave	Widen from 2 to 6 Lanes
41. NW 97 Ave from NW 25 St to NW 41 St	Widen from 2 lanes to 4 Lanes
42. NW 138 St Bridge over Miami River Canal	Bridge Construction
43. NW 62 Ave from NW 138 St to NW 105 St	Widen from 2 lanes to 3 Lanes

# 2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan



## 2006 – 2007 Proposed Resource Allocation and Multi-Year Capital Plan

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### Projects Funded with Road Impact Fees

- |   |  |
|---|--|
| 1. SW 24 St from SW 87 Ave to SW 77 Ave                                     | 41. SW 147 Ave from SW 8 St to 600 feet south                  |
| 2. NW 58 St from NW 107 Ave to NW 102 Ave                                   | 42. SW 157 Ave from SW 42 St to SW 8 St                        |
| 3. NW 72 Ave from NW 74 St to Okeechobee Rd                                 | 43. SW 42 St from SW 150 Ave to SW 149 Ave                     |
| 4. NW 74 St from NW 87 Ave to NW 84 Ave                                     | 44. SW 42 St from SW 162 Ave to SW 157 Ave                     |
| 5. NW 97 Ave Bridge over SR 836   | 45. SW 56 St from SW 158 Ave to SW 152 Ave                     |
| 6. SW 97 Ave from SW 40 St to SW 8 St                                       | 46. SW 104 St from SW 147 Ave to SW 137 Ave                    |
| 7. SW 97 Ave from SW 72 St to SW 40 St                                      | 47. SW 107 Ave Bridge at SW 140 St                             |
| 8. NW 106 St and NW South River Dr Culvert                                  | 48. SW 117 Ave from SW 184 St to SW 152 St                     |
| 9. NW 112 Ave/138 St Sonovoid Bridge  | 49. SW 120 St Bridge over Black Creek Canal                    |
| 10. SW 112 Ave over Westwood Lakes Canal                                    | 50. SW 127 Ave from SW 120 St to SW 88 St                      |
| 11. SW 117 Ave from SW 40 St to SW 8 St                                     | 51. SW 137 Ave from SW 88 St to SW 84 St                       |
| 12. NE 2 Ave from NE 14 St to NE 12 St                                      | 52. SW 152 St from SW 157 Ave to SW 147 Ave                    |
| 13. NE 2 Ave from NE 91 St to NE 105 St                                     | 53. SW 157 Ave from SW 72 St to SW 70 St                       |
| 14. NW 14 St from Civic Center to Biscayne Blvd.                            | 54. SW 184 St from SW 137 Ave to SW 127 Ave                    |
| 15. NW 17 Ave Bridge over the Miami River                                   | 55. SW 184 St from SW 147 Ave to SW 137 Ave                    |
| 16. N 20 St from Civic Center to Biscayne Blvd.                             | 56. SW 97 Ave Bridge over Black Creek Canal                    |
| 17. NW 22 Ave Bridge over the Miami River                                   | 57. SW 107 Ave Bridge over C-102 Canal                         |
| 18. Flagler St from NW 2 Ave to Biscayne Blvd                               | 58. SW 152 Ave from SW 312 St to US-1                          |
| 19. Grand Ave from SW 37 Ave to SW 32 Ave                                   | 59. SW 211 St from US-1 to Turnpike                            |
| 20. Miami Ave Bridge over the Miami River                                   | 60. SW 248 St from US-1 to SW 127 Ave                          |
| 21. North Miami Ave from 14 St to City Limit                                | 61. SW 264 St from US-1 to SW 149 Ave                          |
| 22. South Bayshore Dr from Darwin St to Mercy Way                           | 62. SW 268 St from US-1 to SW 112 Ave                          |
| 23. Tamiami Canal Rd/Tamiami Blvd from SW 8 St to Flagler St                | 63. SW 304 St Bridge from SW 159 Terr to SW 158 Terr           |
| 24. Venetian Causeway Master Plan   | 64. SW 328 St from US-1 to SW 162 Ave                          |
| 25. NE 12 Ave from NE 151 St to NE 167 St                                   | 65. SW 328 St from SW 162 Ave to SW 152 Ave                    |
| 26. NE 15 Ave from NE 163 St to NE 170 St                                   | 66. SW 328 St from SW 152 Ave to SW 137 Ave                    |
| 27. NE 15 Ave/NE 159 St to NE 163 St and NE 170 St to Miami Gardens Dr      | 67. Caribbean Boulevard from Turnpike to Anchor Dr             |
| 28. NW 17 Ave from NW 119 St to Opa-Locka Boulevard                         | 68. Card Sound Road from Miami-Dade/Monroe County Line to US-1 |
| 29. NW 42 Ave at NW 178 St Bridge   | 69. Ponce de Leon Blvd from Almeria Ave to Alcazar Ave         |
| 30. NW 87 Ave from NW 138 St to NW 154 St (Bridge over I-75 and approaches) | 70. Ponce de Leon Blvd from Alcazar Ave to SW 8 St             |
| 31. NW 97 Ave from NW 138 St to NW 154 St                                   | 71. Coral Way and Segovia St                                   |
| 32. NW 87 Ave from NW 162 St to NW 170 St                                   | 72. Blue Road and San Amaro Dr                                 |
| 33. NW 138 St from NW 107 Ave to I-75                                       | 73. Blue Road and Alhambra Cir                                 |
| 34. NW 154 St and NW 122 Ave  | 74. Segovia St and Biltmore Way                                |
| 35. Barbara Goleman High School Access Road                                 | 75. Coral Way and Anderson Road                                |
| 36. Miami Gardens Dr Connector from US-1 to William Lehman Causeway         | 76. LeJeune Road and Loquat St                                 |
| 37. NW 6 St from NW 132 Ave to NW 118 Ave                                   | 77. Dade Boulevard/23 St Bridge replacement over Collins Canal |
| 38. SW 26 St from SW 149 Ave to SW 147 Ave                                  | 78. W 60 St from W 12 Ave to W 4 Ave                           |
| 39. W 137 Ave from SW 8 St to NW 12 St                                      | 79. NW 62 Ave from NW 105 St to NW 138 St                      |
| 40. SW 142 Ave from SW 42 St to SW 8 St                                     | 80. W 68 St from W 19 Ct to W 17 Ct                            |

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Solid Waste Management



#### **SUMMARY**

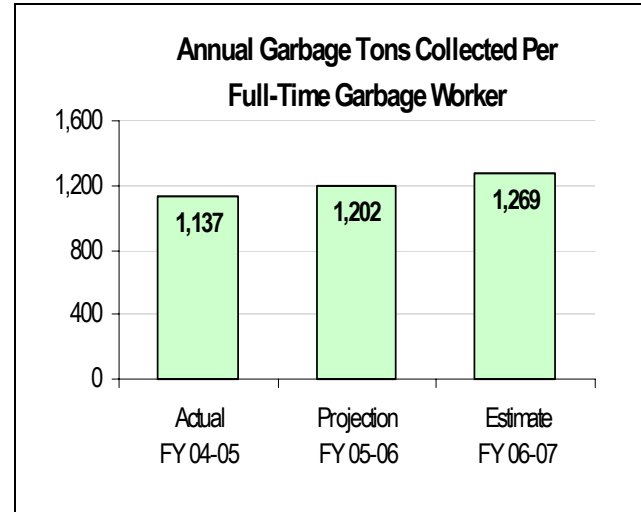
The Department of Solid Waste Management (DSWM) collects garbage and trash in the waste service area and performs a series of waste disposal tasks countywide.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and contracting for curbside collection of recyclable material for residents in the Unincorporated Municipal Service Area (UMSA) and participating municipalities. In addition, the department operates 13 Trash and Recycling (T&R) centers and provides waste transfer and disposal services countywide that are provided to municipalities and private haulers. The department is also responsible for the operation and management of three regional transfer stations and associated fleet, two landfills, and the Resources Recovery facility (a waste to energy operation) and ashfill. Other services provided include litter clean up, residential and commercial code enforcement, debris removal in the waste collection service area and UMSA, and maintenance of vacant County-owned lots. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling.

In fulfilling its purpose, the department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from the department for use of the T&R centers and landfills. The department coordinates with federal and state regulators, other County departments and municipal boards for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners associations to maximize customer satisfaction.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Bulky waste response time (in days)	14	21	7
• Bulky waste trash tons collected (in thousands)	97	81	98
• Garbage collection complaints per 1,000 customers	20	16	16
• Number of bulky waste pick-ups (in thousands)	47	51	64
• Number of illegal dumping tons collected (in thousands)	2.0	1.7	2.0
• Number of litter tons (in thousands)	1.1	1.0	1.1



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

#### OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides overall direction and coordination of departmental operations and management

#### TECHNICAL SERVICES & ENVIRONMENTAL AFFAIRS

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; ensures that all facilities and operations comply with mandated regulatory environmental requirements; and designs/constructs new facilities and renovates existing facilities
- Manages and monitors operations of home chemical collection centers and provides long-term care maintenance of the 58<sup>th</sup> Street and South Dade landfills
- Provides preventative maintenance, repair services, and signage to all SWM facilities

#### ACCOUNTING

- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal accounts, grants cost accounting, debt management, and financial disclosure

#### ENFORCEMENT

- Provides code enforcement of waste codes for commercial and residential properties, disposal facilities, and countywide ordinances

#### OPERATIONS

- Recommends policy relating to solid waste collection; oversees garbage and trash collection; collects curbside waste for residential units and commercial accounts; manages trash and garbage collection fleet; operates neighborhood Trash and Recycling Centers; provides customized residential bulky waste collection; and removes roadside illegal dumping and litter within the waste collection service area and UMSA
- Recommends policy on solid waste disposal; oversees disposal and transfer operations; operates three regional transfer stations; and manages disposal fleet
- Operates the North Dade and South Dade landfills and the Resource Recovery ashfill
- Coordinates waste deliveries to meet contractual obligations
- Administers countywide lot clearing program

#### ADMINISTRATION

- Manages procurement, construction contracts administration, contracts and lease management, agenda coordination and records management; performs recycling goal management, service plan implementation, marketing and research, public information, and administrative permitting
- Oversees and manages areas relating to human resources, labor relations, safety, training, payroll, and records management
- Develops and manages departmental budget (revenue/cost forecast), grants, capital projects, finance, performance, planning, and policies
- Develops and maintains information systems application, and manages systems and communications equipment

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	67,532	66,987	95,827
Collection Fees and Charges	124,849	125,241	142,115
Disposal Fees and Charges	123,147	104,407	107,272
General Fund UMSA	1,686	1,686	1,686
Interest/ Rate Stabilization Reserve	2,055	708	2,569
Recyclable Material Sales	970	622	1,140
Resource Recovery Energy Sales	17,138	17,162	21,158
Transfer Fees	7,265	7,632	6,837
Utility Service Fee	16,329	15,178	17,858
<b>Total Revenues</b>	<b>360,971</b>	<b>339,623</b>	<b>396,462</b>
<b>Operating Expenditures Summary</b>			
Salary	52,125	50,122	54,241
Fringe Benefits	17,616	19,246	21,086
Other Operating	183,923	179,533	200,777
Capital	671	8,419	8,088
<b>Total Operating Expenditures</b>	<b>254,335</b>	<b>257,320</b>	<b>284,192</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	23,865	24,855	26,434
Reserve	0	51,080	76,930
Transfers	2,471	6,368	8,906
Other Non-Operating Adjustments	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>26,336</b>	<b>82,303</b>	<b>112,270</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	23,828	25,987	98	93
Compliance Development and	4,624	6,637	15	16
Countywide Recycling				
Disposal Operations	88,544	91,011	96	100
Garbage Collection	61,870	67,171	367	314
Transfer Operations	27,769	33,194	200	198
Trash Collection	33,657	41,942	164	154
UMSA Enforcement Litter &	5,375	6,031	56	65
Illegal Dumping				
UMSA Recycling	11,653	12,219	2	2
<b>Total Operating Expenditures</b>	<b>257,320</b>	<b>284,192</b>	<b>998</b>	<b>942</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-1: Continuing supplies of quality drinking water to meet demand	Finalize construction of the South Dade Chemical Center to provide improved service to residents and to assure safe, convenient disposal of household chemical waste (\$50,000)	Increase the number of patrons participating in the Home Chemical Program from 3,200 in FY 2005-06 to 4,160 in FY 2006-07; continue to educate and inform residents of safe handling and disposal of household chemical products through planned advertising campaign and events
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide curbside garbage collection twice per week (\$73.5 million)	Collect over 472,000 tons of garbage annually with both manual and automated collection methods

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Proceed with Phase II of automated garbage collection in December 2006; delays experienced in FY 2005-06 due to hurricane and equipment procurement; Phase III automated garbage collection scheduled to begin in January 2007	Increase the number of households served by automated garbage collection to 280,000 in FY 2006-07 from 144,700 in FY 2005-06; increase the number of automated vehicles in service in FY 2006-07 to 147 from 69 at the end of FY 2005-06; and increase the number of automated routes to 294 in FY 2006-07 from 139 in FY 2005-06
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue curbside recycling program (\$11.633 million), and evaluate more efficient alternatives for recycling	Extend existing curbside recycling contract through December 2006
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue residential and commercial enforcement programs (\$4.345 million), and continue litter program with General Fund support (\$1.686 million)	Respond to 11,800 enforcement-related complaints and pick up 1,069 tons of litter; continue to pick up litter at 5,000 hot spots serviced by the UMSA funded litter collection program, and continue to service 252 corridor miles weekly
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Provide enhanced trash collection services by adding 15 crews and associated equipment (\$6.040 million)	Respond within seven days or less to requests for bulky waste pick-up; allow two annual pick-ups per household; keep thirteen T&R centers open
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations (\$91 million) and mowing of County-owned lots (\$1.318 million from Capital Outlay Reserve)	Process over one million tons of garbage and over 725,000 tons of trash; continue ten to twelve mowing cycles annually per County-owned lot
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, county-wide lot clearing, and construction projects (\$42.109 million)	Ensure adequate, timely disposal capacity for 1.78 million tons of garbage and trash collected annually, while complying with regulations governing water, air and waste management issues
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage (\$33.2 million)	Ensure adequacy of transfer station available capacity on a daily basis; transfer over 480,000 tons of garbage and 169,000 tons of trash from regional transfer stations to landfills and the Resources Recovery facility

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU6-3: Improved public infrastructure level-of-service standards and policies	Continue contract with Montenay Power Corporation to operate and maintain the County's Resource Recovery facility (\$68.5 million) and continue other supplemental contracts and staffing to support resource recovery operation (\$3.3 million)	Generate \$21.2 million of energy revenue from processing 981,000 tons of on-site waste
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### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Bond Anticipation Notes	457	0	0	0	0	0	0	0	457
Building Better Communities GOB Program	0	0	0	0	0	0	0	11,250	11,250
Capital Outlay Reserve	1,194	1,318	0	0	0	0	0	0	2,512
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	18,721	0	0	54,665	73,386
Industrial Development Revenue Bonds	1,615	0	0	0	0	0	0	0	1,615
Solid Waste System Rev. Bonds 1998	92	0	0	0	0	0	0	0	92
Solid Waste System Rev. Bonds Series 2001	4,443	0	0	0	0	0	0	0	4,443
Solid Waste System Revenue Bonds, Series 2005	75,000	0	0	0	0	0	0	0	75,000
Waste Collection Operating Fund	4,437	532	1,561	509	0	0	0	0	7,039
Waste Disposal Operating Fund	23,259	8,374	7,365	1,710	130	75	1,200	5,974	48,087
<b>Total:</b>	<b>110,497</b>	<b>10,224</b>	<b>8,926</b>	<b>2,219</b>	<b>18,851</b>	<b>75</b>	<b>1,200</b>	<b>71,889</b>	<b>223,881</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Nuisance Control	1,194	1,318	0	0	0	0	0	0	2,512
Waste Collection	4,437	532	1,561	509	0	0	0	0	7,039
Waste Collection and Disposal	0	200	200	0	0	0	0	0	400
Waste Disposal	6,111	5,294	2,340	840	0	0	1,200	15,565	31,350
Waste Disposal Environmental Projects	62,492	34,765	8,829	1,350	17,645	175	100	57,224	182,580
<b>Total:</b>	<b>74,234</b>	<b>42,109</b>	<b>12,930</b>	<b>2,699</b>	<b>17,645</b>	<b>175</b>	<b>1,300</b>	<b>72,789</b>	<b>223,881</b>



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Curbside Recycling Contract	9,510	10,506	10,957	11,000	11,633
Contract Temporary Employee Costs	2,352	2,422	749	2,107	1,313
Employee Overtime Costs	4,692	7,175	3,547	6,384	5,014
Administrative Reimbursement	3,736	4,008	4,196	4,196	4,347
Transfers and Reimbursements					
• Board of County Commissioners - Office of Commission Auditor	17	17	17	17	17
• Community-Based Organizations	132	164	164	164	164
• County Attorney's Office - Legal Services	200	200	200	200	0
• Communications Department - Promotional Spots Program	85	85	85	85	85
• Consumer Services Department - Florida Yards and Neighborhoods Program	18	18	18	18	18
• Board of County Commissioners - Office of Intergovernmental Affairs	81	91	81	81	81
• Police Department - Illegal Dumping Enforcement	1,178	1,178	1,178	1,178	1,178
• County Manager's Office	16	0	0	0	0
• Communications Department - Community Periodical Program	10	30	30	30	30

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
• Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less	19.44	20.19	29,000
• Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity greater than six cubic yards	64.80	67.30	0
• Disposal Non-Contract Tipping Fee rate per ton	70.75	73.40	139,000
• Transfer Fee rate per ton	10.60	11.00	251,000
• Clean Yard Trash Disposal by Permitted Landscaper per cubic yard	6.48	6.73	75,000
• Disposal Contract Tipping Fee rate per ton	53.65	55.65	3,393,000
• Waste Tire Tipping Fee for Whole Tires and Shredded Tires	75.00	110.00	258,000
• Waste Certification Fee	4.00	55.00	571,000
• Residential Curbside Collection per household	399	449	15,826,000
• Residential Container Service per household	308	347	100,000
• Multi-family Collection per living unit	160	180	56,000
• City of Miami HUD Single Family Residential	208	234	2,000
• City of Miami HUD Household/Commercial	125	141	16,000
• Commercial Minimum Collection Service per waste unit	409	460	44,000
• Excess Trash - Commercial Waste Units	2.00	2.30	0
• Neighborhood Trash & Recycling Centers Only per household	102	115	31,000
• Garbage and Recycling Center	149	168	0
• Recycling Service Only per household	35	39	10,000
• Bulky Waste per cubic yard	21	24	23,000
• Violation Waste Removal per cubic yard	42	48	7,000
• Fees for Uncompacted Rollaway Container Accounts	varies	varies	32,000

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The department is recommending a waste collection fee increase from \$399 per household to \$449 for FY 2006-07; the \$50 fee increase will enable the department to improve litter collection by adding two litter crews and enhance bulky waste pickup by adding 15 bulky waste crews in FY 2006-07; the department estimates that bulky waste pickup request response time will be reduced from 21 days in FY 2005-06 to 7 days in FY 2006-07
- Payments from other County departments include receipt of parking revenues from General Services Administration (\$558,000); rent (\$833,000) and payment for Ojus property purchase (\$160,000) from Park and Recreation; and rent from Juvenile Services (\$549,000)
- FY 2005-06 Hurricane Wilma debris removal expenses incurred as of March 2006 total \$97.1 million, with reimbursements pending from the Federal Emergency Management Agency (75 percent of approved expenses) and the State of Florida (12.5 percent of approved expenses)
- The FY 2006-07 Proposed Resource Allocation Plan includes three additional positions for landfill operations and the new scalehouse in South Dade and four additional positions for two litter crews (\$444,000); the department anticipates maintaining approximately 40 overage positions from FY 2005-06 and phasing out approximately 91 positions due to the continued implementation of automated garbage collection in FY 2006-07; 12 positions will be eliminated in FY 2005-06 of which 11 are long term vacant positions
- DSWM is recommending an increase in the waste certification fee from \$4.00 in FY 2005-06 to \$55.00 in FY 2006-07 which will bring the fee to a level comparable with other municipalities; the landscaper coupon fee will increase by CPI
- Illegally dumped trash and tire pick-ups, primarily in remote parts of the County outside the collection service area, have been funded for the past ten years with service area revenues; however, due to the regional nature of this waste, the disposal fund will make a transfer to the collection fund in the current year to equitably mitigate a portion of the unfunded impact (\$3 million); this transfer is consistent with the system's fund structure conditions under the master bond ordinance; it is anticipated that similar transfers will be made in future years to the extent necessary should collection revenues be insufficient to cover this cost

# 2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan

## Neighborhood Trash and Recycling Centers

1. Chapman Field 13600 SW 60 Ave
2. Eureka Drive 9401 SW 184 St
3. Golden Glades 140 NW 160 St
4. Moody Drive 12970 SW 268 St
5. North Dade 21500 NW 47 Ave
6. Norwood 19901 NW 7 Ave
7. Palm Springs North 17600 NW 78 Pl
8. Richmond Heights 14050 Boggs Dr
9. Snapper Creek 2200 SW 117 Ave
10. South Miami Heights 20800 SW 117 Ct
11. Sunset Kendall 8000 SW 107 Ave
12. West Little River 1830 NW 79 St
13. West Perrine 16651 SW 107 Ave

## Resource Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

## Landfill

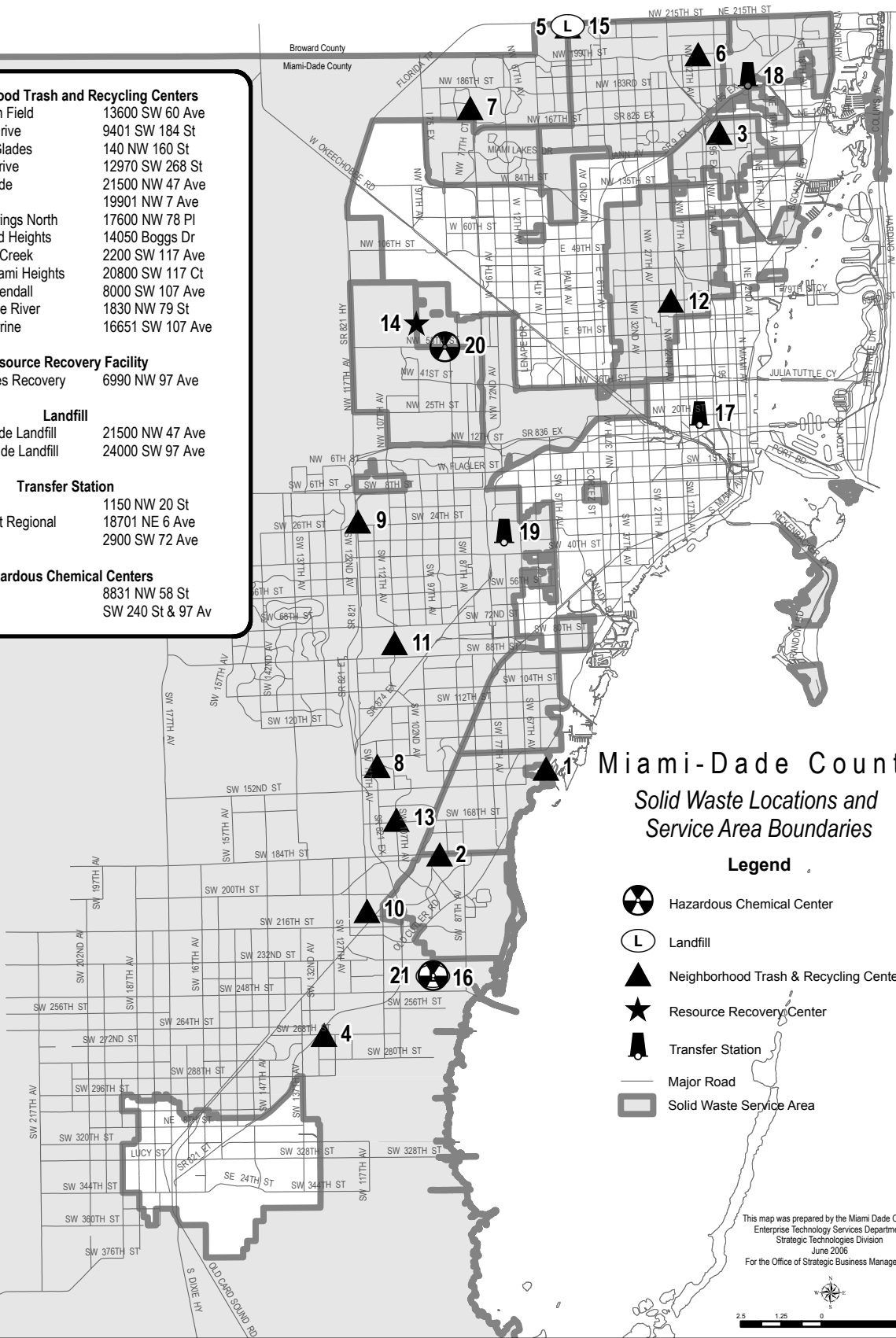
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 24000 SW 97 Ave

## Transfer Station

17. Central 1150 NW 20 St
18. Northeast Regional 18701 NE 6 Ave
19. West 2900 SW 72 Ave

## Hazardous Chemical Centers

20. North 8831 NW 58 St
21. South SW 240 St & 97 Av



## Miami-Dade County Solid Waste Locations and Service Area Boundaries

### Legend

- Hazardous Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resource Recovery Center
- Transfer Station
- Major Road
- Solid Waste Service Area

This map was prepared by the Miami Dade County  
Enterprise Technology Services Department  
Strategic Technologies Division  
June 2006  
For the Office of Strategic Business Management



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Team Metro



### SUMMARY

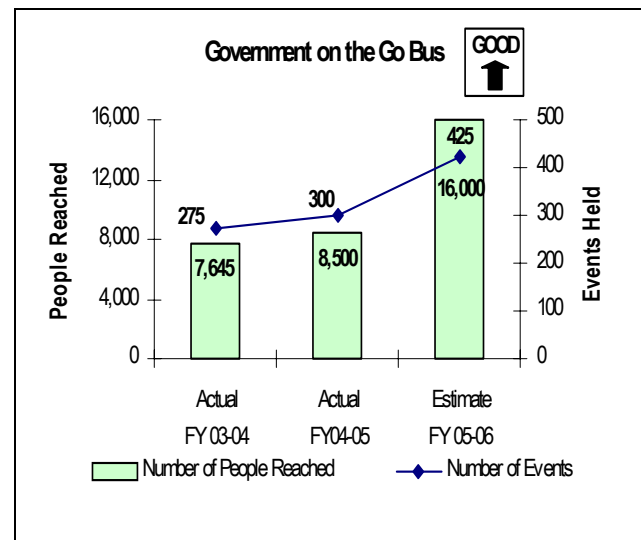
Team Metro's mission is based upon an integrated service delivery model that facilitates residents' access to County services, provides educational and outreach activities, and provides code compliance services.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Team Metro facilitates access and responds to requests for County services. The department's primary functions include outreach, code compliance, and administrative support. Through its eight regional service centers, central office, and two Government on the Go Buses, Team Metro conducts proactive outreach activities including public service projects and educational campaigns and provides decentralized services. The department also provides residential and commercial code enforcement services with an emphasis on resident education and voluntary code compliance, including nuisance abatement, zoning violations, and other neighborhood maintenance regulations, to enhance the safety and aesthetics of the community.

Team Metro fulfills its mission by building creative partnerships with community organizations, property owners, homeowner associations, schools, County departments, and municipalities. The department is also committed to gathering feedback in order to better understand residents' needs and requirements.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of community meetings attended and outreach activities conducted annually	1,711	1,590	1,590
• Number of days elapsed between first Neighborhood Compliance Officer inspection and compliance with warning letter for nuisance enforcement	48	37	37
• Number of days elapsed between first Neighborhood Compliance Officer inspection and compliance with warning letter for zoning enforcement	57	51	51
• Number of days from opening a Minimum Housing enforcement case to first inspection	8 days	6 days	6 days
• Regional office wait time (in minutes)	N/A	15	15



# FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION

### OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides direction and leadership of overall operations and administration
- Performs departmental marketing, public information, media relations, special events, volunteer coordination, and other special projects and functions
- Coordinates the Government on the Go Bus

### ADMINISTRATION & SUPPORT SERVICES

- Develops the departmental operating and capital budget and administers grant funds
- Performs accounts receivables and payable functions and processes direct sale and lien collection transactions through a centralized cashing unit
- Ensures departmental fiscal control by monitoring revenues and expenditures and performing regional audits
- Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies
- Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related functions
- Manages department-wide computer network, including computer applications and help desk support
- Oversees county-wide departmental lien and collection operations
- Provides customer service support to departmental regional operations, including the development and facilitation of customer focus groups and surveys
- Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement
- Responsible for facilitating the development of the departmental strategic plan

### OPERATIONS OUTREACH & COMPLIANCE SERVICES

- Establishes a centralized outreach strategic plan based upon assessed community needs
- Coordinates outreach activities carried out by regional office staff, including the expansion of the P.R.I.D.E. Week Program and Citizens' Academy
- Provides customer service training
- Tracks and monitors citizen perception of County services to ensure customer satisfaction
- Administers the lot clearing and property removal programs
- Administers minimum housing program
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County departments, local, state, and federal agencies
- Provides code enforcement support to Miami-Dade Police Department Environmental Investigative Unit
- Reviews all requests to void or administratively close civil citations for final disposition
- Provides administrative support to ten Community Councils

### REGIONAL OFFICES

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides direct assistance and outreach to countywide residents including passport acceptance, transit passes and tokens, bike/rail passes, dog tags, and baby stroller parking permit sales
- Provides information to citizens regarding enforcement of applicable County codes
- Works with Outreach Division to ensure that a variety of outreach activities, including community clean-ups, graffiti removal, and information fairs, are conducted in response to community needs
- Provides neighborhood code enforcement of applicable County codes
- Provides support to non-zoning Community Council meetings
- Provides countywide outreach efforts
- Operates eight regional offices with locations in Kendall, Melrose, Northeast, Northside, Northwest, South Dade, Tamiami, and West

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	908	579	393
Code Fines / Lien Collections	7,065	6,585	7,081
Direct Sales	862	1,345	845
General Fund Countywide	3,917	3,521	4,208
General Fund UMSA	3,118	4,833	5,358
Interagency Transfers	1,508	1,359	1,359
Total Revenues	17,378	18,222	19,244
<b>Operating Expenditures Summary</b>			
Salary	11,090	11,739	12,392
Fringe Benefits	3,109	3,613	4,002
Other Operating	2,908	2,796	2,790
Capital	61	74	60
Total Operating Expenditures	17,168	18,222	19,244

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,155	2,135	20	21
Code Enforcement	11,699	12,591	157	167
Outreach	4,368	4,518	55	59
Total Operating Expenditures	18,222	19,244	232	247

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase awareness countywide of department's outreach initiatives, code enforcement services, and other department services through implementation of a marketing initiative	Continue to increase awareness through marketing efforts, welcome package, public service announcements, MDTV programming, radio interviews, newspaper and magazine articles, and other media outlets
NU2-2: Improved community access to information and services (priority outcome)	Enhance direct outreach services to the public by funding two overage Outreach Specialist positions to staff the first "Government on the Go" bus in FY 2005-06	Staff the first "Government on the Go" bus to reach over 10,000 residents per fiscal year
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Add two overage Minimum Housing Inspectors and one Service Representative to work in the City of Opa-Locka (\$155,000)	Improve quality of life by providing minimum housing enforcement for tenant and owner occupied structures within the City of Opa-Locka
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	One overage position to coordinate the enforcement of Class C signs countywide (\$68,000)	Coordinate and implement enforcement of Chapter 33 Class C sign regulations; including the display of billboards, murals, and building banners

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance)
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding to replace failing 800 MHZ radios utilized in the field by Neighborhood Compliance Officers (\$158,000 from COR)	Increase the reliability of the communication tools available to enforcement officers in the field; provide consistent communication tools daily and during emergency activations when cellular phone service has proven unreliable
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding to phase in three Service Representatives to maintain an overall ratio of one Service Representative to two Neighborhood Compliance Officers (1:2) at regional offices (\$82,000)	Achieve a reduction in case processing time for code violations from an average of four days to two days in regional offices
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Provide funding for one Remediation Officer and one Service Representative for remediation enforcement activities (\$67,000)	Provide countywide coverage of lot clearing contracts and abandoned vehicle contracts which will enable the department to adequately monitor all contracts to ensure that services are performed
NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service
NU4-3: Consistent interpretation and application of enforcement practices	Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$321,000 from the Code Enforcement Trust Fund)	Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	620	0	0	0	0	0	0	620
Code Enforcement Trust Fund	0	321	0	0	0	0	0	0	321
Total:	0	941	0	0	0	0	0	0	941
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Departmental Information Technology	0	321	0	0	0	0	0	0	321
<b>Projects</b>									
Equipment Acquisition	0	158	0	0	0	0	0	0	158
Nuisance Control	0	462	0	0	0	0	0	0	462
Total:	0	941	0	0	0	0	0	0	941

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	373	139	72	72	40
Rent	631	577	683	644	711
Travel Costs	11	3	5	5	5
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program	0	30	30	30	30

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

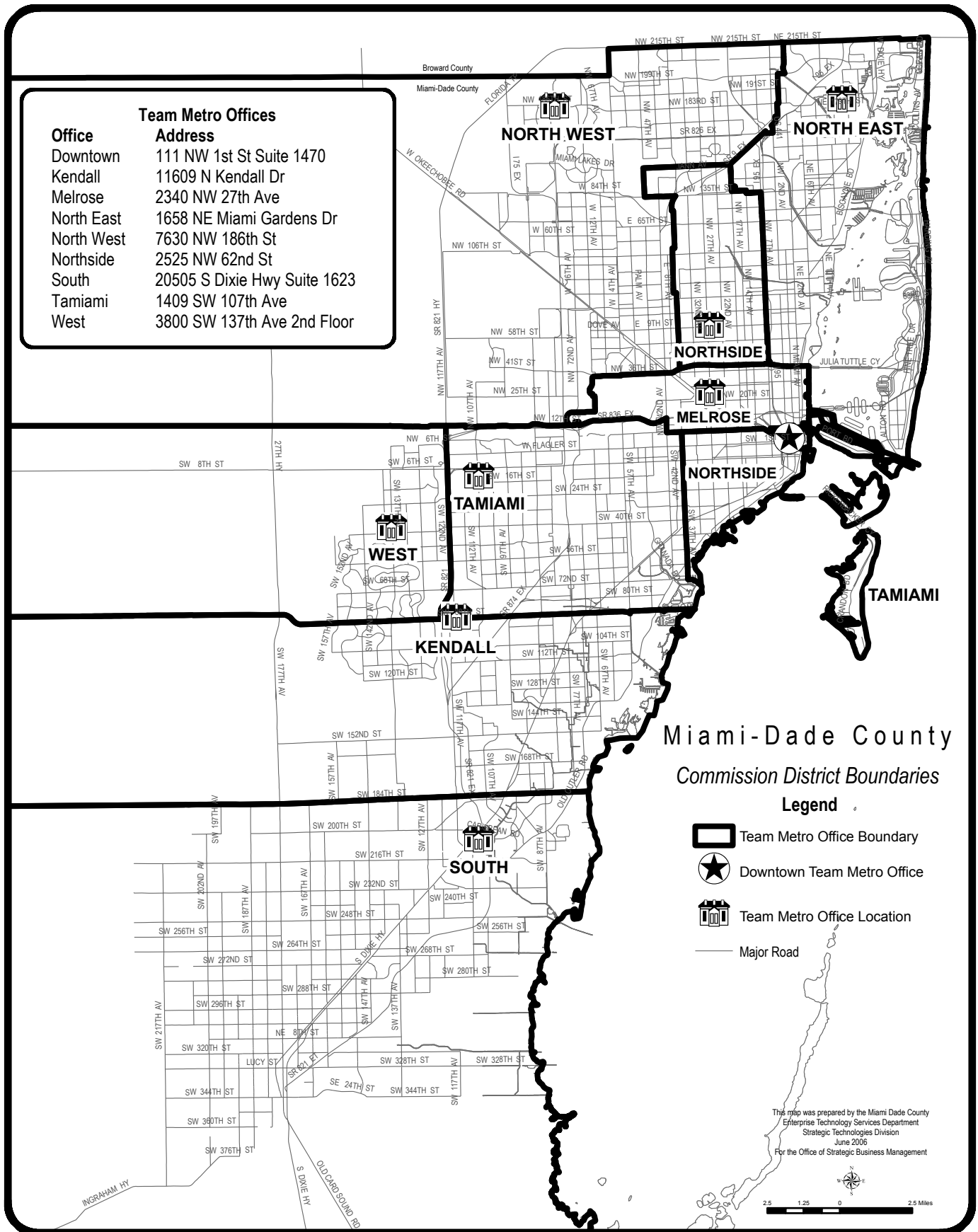
- Team Metro continues to coordinate and manage the functions of the "Government on the Go" bus, which serves as a mobile office for Miami-Dade County; the initiation of the second bus in the last quarter of FY 2005-06 will increase contact with the public with an emphasis on providing access to areas that are not close to a Team Metro site; services provided include direct sales and computers for public access
- The department will continue to work with the Environmental Investigative Unit (EIU) of the Miami-Dade Police Department on a referral basis only
- FY 2006-07 interagency transfers total \$1.359 million, comprised of funding from the Empowerment Zone for outreach and code enforcement functions at the Melrose Office (\$817,000); funding from the Office of Community and Economic Development for graffiti abatement (\$113,000) and for other code enforcement activities (\$429,000)
- Code fine revenue has decreased due to legislative changes in Chapters 2 and 19 of the Code of Miami-Dade County, which requires warning prior to the issuance of a code enforcement citation; this legislation has increased voluntary compliance at the warning stage to 87 percent since FY 2003-04
- The department continues to provide lot clearing (\$410,000), abandoned vehicle removal (\$25,000), and unsafe structures board-up and demolition (\$27,000) through contracted service providers in FY 2006-07 with funding provided by the Capital Outlay Reserve

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- In FY 2005-06, the department experienced revenue reductions due to staff redeployment to hurricane relief operations
- In FY 2005-06, two positions from the 311 Answer Center were transferred back to Team Metro and one position was inadvertently omitted from the count; all three are included in the FY 2006-07 position total; in addition, the FY 2006-07 Proposed Resource Allocation Plan includes funding for the addition of one driver-messenger to provide a greater scope of service, timely deliveries, and cost savings to the department through the elimination of vendor contracts
- Team Metro will continue to provide a leadership role by facilitating resident contact with pertinent agencies in response to community needs after events such as trailer park closures; in addition, the department is piloting a four-ten work week for Neighborhood Compliance Officers to provide an additional twenty hours of service in the community per week to include evenings and weekends
- Team Metro will continue to emphasize community education and voluntary compliance with the Code of Miami-Dade County instead of issuance of citations through distribution of Welcome Packages to new residents and, through outreach events, community meetings, and programs such as the Citizen's Academy

# 2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Water and Sewer



#### **SUMMARY**

The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

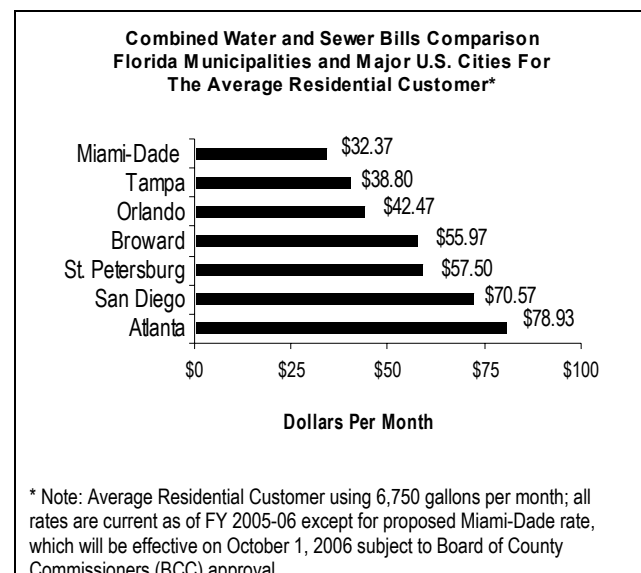
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 454 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 88 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; 5 aquifer storage and recovery wells in the Floridian Aquifer; 1,000 sewer pump stations (981 County-owned and 19 maintained for other entities); 7,253 miles of water distribution pipes; and 5,886 miles of sewer collection pipes. The department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

The department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 407,000 water and 322,000 wastewater retail customers as of September 30, 2005. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

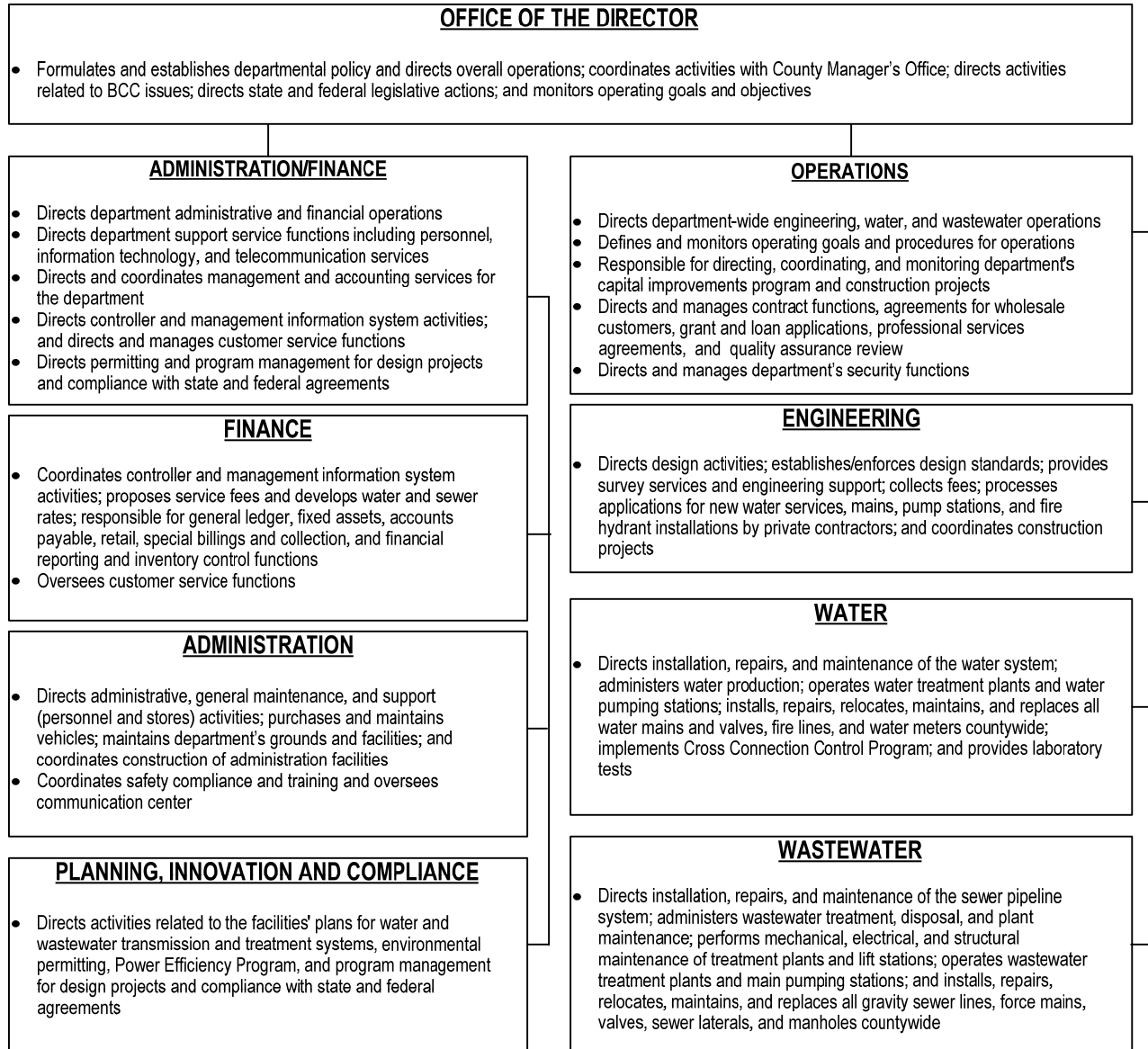
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Average time customers wait to speak with a Customer Service Representative (minutes)	6.74	5	5
• Number of low-flow showerheads distributed	n/a	3,200	3,500
• Percent of all non-emergency requests/calls dispatched within 3 business days	78%	85%	85%
• Percent of responses to water quality complaints within 24 hours*	99%	90%	93%

\* Note: Percent of responses to water quality complaints within 24 hours has decreased due to shortage of Laboratory Technicians



# FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	37,538	43,682	48,812
Delinquency, Billing, and Service Charges	8,844	8,386	8,974
Fire Protection and Fire Hydrant Fees	4,339	4,224	4,404
Maintenance Fees	190	176	193
Miscellaneous Non-Operating Revenue	14,132	11,124	13,491
Miscellaneous Revenues	3,601	3,253	3,655
Septic Tanks and High Strength Sewage	2,599	2,644	2,637
Transfer From Other Funds	27,454	77,742	38,986
Wastewater Revenue	212,128	209,526	235,643
Water Revenue	160,259	174,072	198,097
<b>Total Revenues</b>	<b>471,084</b>	<b>534,829</b>	<b>554,892</b>
<b>Operating Expenditures Summary</b>			
Salary	97,799	97,600	103,471
Fringe Benefits	54,321	54,147	55,914
Other Operating	106,260	141,120	164,209
Capital	26,039	0	58,612
<b>Total Operating Expenditures</b>	<b>284,419</b>	<b>292,867</b>	<b>382,206</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	115,282	123,521	118,753
Reserve	0	48,812	53,933
Transfers	0	64,030	0
Other Non-Operating Adjustments	0	5,599	0
<b>Total Non-Operating Expenditures</b>	<b>115,282</b>	<b>241,962</b>	<b>172,686</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	169,945	181,735	365	378
Engineering and Construction	4,933	4,625	268	287
Finance and Customer Service	25,808	27,899	509	516
Planning, Innovation and	1,956	2,279	53	53
Compliance				
Wastewater Collection and	54,948	97,986	913	936
Treatment				
Water Production and	35,277	67,682	496	532
Distribution				
<b>Total Operating Expenditures</b>	<b>292,867</b>	<b>382,206</b>	<b>2,604</b>	<b>2,702</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investment strategies	Continue the Partnership Optimizing WASD's Efficiency and Reengineering (POWER) efficiency program	Generate efficiency and financial savings through implementation of the POWER efficiency program projects and provide bonuses to employees upon creation of savings and/or attainment of stretch goals based upon performance measures
NU2-2: Improved community access to information and services (priority outcome)	Maintain high level of responsiveness to customer service requests	Improve customer service call wait time to 5 minutes in FY 2006-07 from 6.75 minutes in FY 2005-06; dispatch all emergency requests/calls within 1 hour of receipt and dispatch all non-emergency requests/calls within 3 business days

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NU3-1: Continuing supplies of quality drinking water to meet demand	Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 5-Year Plan, including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit Kits, and industrial commercial and institutional (ICI) water evaluations (\$600,000); offer educational programs, such as "Wet in the City" in 25 schools and conduct media and public information campaigns (\$340,000); and begin implementation of selected reuse alternatives from the Reuse Feasibility Study	Provide opportunities for residents to save money and conserve water through the implementation of proposed water savings projects; new quantifiable best management practices will produce an approximate water savings of an average of 400,000 gallons per day; and increase the number of valves exercised to 19,000 in FY 2006-07 from 18,500 in FY 2005-06
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes and continue upgrading the Supervisory Control and Data Acquisition (SCADA) System at water treatment plants	Monitor water pressure at 5 primary system points and ensure a minimum of 35 pounds per square inch (PSI) at least 98 percent of the time
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue implementation of water system capital projects (\$92.180 million in FY 2006-07, \$1.095 billion all years) including Building Better Communities (BBC) Bond Program projects (\$4.525 million in FY 2006-07, \$111.158 million all years); major projects include South Miami Heights Water Treatment Plant and Wellfield (\$10.026 million in FY 2006-07, \$158.724 million all years); Water Distribution System Extension Enhancements (\$13.238 million in FY 2006-07, \$205.157 million all years) including BBC Bond Program projects (\$4.525 million in FY 2006-07, \$99.188 million all years); and wellfield improvements (\$10.300 million in FY 2006-07, \$96.110 million all years)	Proceed with planning and construction phases of water capital projects which include Safe Drinking Water Act modifications, distribution enhancements, wellfield improvements, and water treatment upgrades
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Complete startup of enhanced softening process to meet Stage One Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards	Maintain 100 percent compliance with drinking water standards

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NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue implementation of wastewater system capital projects (\$118.317 million in FY 2006-07, \$3.255 billion all years), including BBC Bond Program projects (\$1.010 million in FY 2006-07, \$101.132 million all years); major projects include Wastewater Treatment Plants - Effluent Reuse (\$6.288 million in FY 2006-07, \$1.113 billion all years); South District Wastewater Treatment Plant - High Level Disinfection (\$13.491 million in FY 2006-07, \$505.538 million all years); and Peak Flow Management Facilities (\$23.058 million in FY 2006-07, \$515.329 million all years)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and responding to sewage overflows within 1 hour
NU6-3: Improved public infrastructure level-of-service standards and policies	Complete implementation of phase two of the Enterprise Resource Planning (ERP) system (\$376,000)	Improve management of general ledger and payroll processes

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Bond Anticipation Notes	0	0	69,000	0	0	0	0	0	69,000
Building Better Communities GOB Program	28,823	5,535	4,297	9,257	12,690	3,690	4,425	144,003	212,720
EPA Grant	0	1,000	1,380	1,500	0	0	0	0	3,880
Fire Hydrant Fund	10,331	2,472	2,498	2,523	2,549	2,576	2,602	2,629	28,180
Future Wastewater Revenue Bonds	0	0	0	337,365	0	0	308,459	312,338	958,162
Future Water Revenue Bonds	0	0	0	173,428	0	0	148,652	67,410	389,490
Miscellaneous - Other County Sources	300	0	0	0	0	0	0	0	300
State Revolving Loan Wastewater Program	801	0	0	55,000	45,000	0	0	0	100,801
State Revolving Loan Water Program	52,830	0	0	0	0	0	0	0	52,830
Wastewater Connection Charges	90,572	25,000	30,000	30,000	34,088	30,000	30,000	20,600	290,260
Wastewater Renewal Fund	87,644	36,000	36,000	54,000	54,000	54,000	54,000	54,000	429,644
Wastewater Revenue Bonds Series 1994	39,485	0	0	0	0	0	0	0	39,485
Wastewater Revenue Bonds Series 1995	29,105	0	0	0	0	0	0	0	29,105
Wastewater Revenue Bonds Series 1997	96,289	0	0	0	0	0	0	0	96,289
Wastewater Revenue Bonds Series 1999	42,305	0	0	0	0	0	0	0	42,305
Wastewater Special Construction Fund	5,707	0	0	0	0	0	0	0	5,707
Water Connection Charges	22,263	6,019	6,192	6,028	6,015	6,054	3,747	1,190	57,508
Water Renewal and Replacement Fund	102,370	24,000	24,000	36,000	36,000	36,000	36,000	36,000	330,370
Water Revenue Bonds Series 1994	18,564	0	0	0	0	0	0	0	18,564
Water Revenue Bonds Series 1995	19,725	0	0	0	0	0	0	0	19,725
Water Revenue Bonds Series 1997	35,525	0	0	0	0	0	0	0	35,525
Water Revenue Bonds Series 1999	45,964	0	0	0	0	0	0	0	45,964
Water Special Construction Fund	4,427	0	0	0	0	0	0	0	4,427
<b>Total:</b>	<b>733,030</b>	<b>100,026</b>	<b>173,367</b>	<b>705,101</b>	<b>190,342</b>	<b>132,320</b>	<b>587,885</b>	<b>638,170</b>	<b>3,260,241</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Wastewater Projects	198,999	118,317	231,087	301,827	304,353	119,160	194,768	696,379	2,164,890
Water Projects	168,061	92,180	109,457	127,678	121,767	98,255	92,481	285,472	1,095,351
<b>Total:</b>	<b>367,060</b>	<b>210,497</b>	<b>340,544</b>	<b>429,505</b>	<b>426,120</b>	<b>217,415</b>	<b>287,249</b>	<b>981,851</b>	<b>3,260,241</b>



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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Chemicals and Lime	9,996	12,340	18,667	18,667	20,513
Electricity	21,770	24,801	22,834	22,834	33,404
Insurance Costs	5,069	4,629	8,080	8,080	8,280
Natural Gas	4,566	6,068	6,490	6,490	8,511
Security Service	6,026	6,346	7,053	7,053	7,085
Administrative Reimbursement	11,091	11,052	13,737	13,737	13,790
Community-Based Organizations	204	250	250	250	250
Transfers and Reimbursements					
• Equity Return	31,640	27,701	22,868	22,868	0
• County Attorney's Office - Legal Services	200	250	250	250	0
• Board of County Commissioners - Office of Intergovernmental Affairs	115	115	115	115	115
• Communications Department - Promotional Spots Program	125	125	85	85	85
• Employee Relations Department - Payroll Services	89	62	62	62	62
• Board of County Commissioners - Office of Commissioner Auditor	17	17	17	17	17
• Building and Permitting Consortium and Cost Sharing	0	0	0	0	219
• Communications Department - Community Periodical Program	0	65	65	65	65

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### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
<ul style="list-style-type: none"> <li>Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$240.00 to \$830.00)</li> </ul>	varies	varies	24,820
<ul style="list-style-type: none"> <li>Tailpiece Charge: Tailpiece Size 1 inch</li> </ul>	30.00	40.00	20,000
<ul style="list-style-type: none"> <li>Tailpiece Charge: Tailpiece Size 2 inch</li> </ul>	50.00	75.00	10,000
<ul style="list-style-type: none"> <li>Floating Meters Damaged/Cleaning Fees: Meter Size 2 inch</li> </ul>	105.00	110.00	500
<ul style="list-style-type: none"> <li>Water Meter Installation Fees: (Service Size 2 inch, 4 inch, 6 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo, 6 inch by 4 inch turbo: fees vary from \$465.00 to \$7,575.00)</li> </ul>	varies	varies	34,990
<ul style="list-style-type: none"> <li>Return Field Visit to Set Meter after Failed Meter Installation: Service Size: 2 inch to 10 inch</li> </ul>	35.00	40.00	1,425
<ul style="list-style-type: none"> <li>Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap</li> </ul>	50.00	150.00	4,000
<ul style="list-style-type: none"> <li>Water Retail Rates</li> </ul>	varies	varies	6,446,000
<ul style="list-style-type: none"> <li>Wastewater Retail Rates</li> </ul>	varies	varies	6,973,000
<ul style="list-style-type: none"> <li>Hialeah and Miami Springs Wholesale Water and Wastewater Rates</li> </ul>	varies	varies	329,000
<ul style="list-style-type: none"> <li>All Other Wholesale Customers Water and Wastewater Rates</li> </ul>	varies	varies	496,000

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- As part of the FY 2006-07 Proposed Resource Allocation Plan, it is recommended that a retail water and wastewater rate adjustment be approved utilizing a Maintenance Index of 4.5 percent based on a twenty-year historical average of the United States Department of Labor, Bureau of Labor Statistics, Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance, U.S. City Average; this increase, combined with transfers from other department funds, will be required to cover the current operating and maintenance costs and the current level of capital expenditures
- Operating revenues for FY 2006-07 include rate adjustments based on the Maintenance Index that will increase the bill of the average retail water and sewer customer (6,750 gallons per month) from \$30.98 in FY 2005-06 to approximately \$32.37 per month in FY 2006-07, which represents a 4.5 percent increase; the rate increase will not be applied to retail lifeline and low-use customers; cost recovery rate adjustments for wholesale water and sewer customers are projected to be \$0.05 per thousand gallons for Hialeah and Miami Springs, and \$0.04 per thousand gallons for other wholesale customers, or 1.8 percent and 1.4 percent, respectively; these are preliminary wholesale rates developed by the department; the department will be reviewing the proposed wholesale rates with an independent consultant; it is anticipated that the consultant's report will be provided by June 2006

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- The FY 2005-06 revised water and wastewater rates for wholesale customers were approved by the Board of County Commissioners (BCC) on March 21, 2006 retroactively from January 1, 2006; these rates represent an average of a 10.4 percent decrease from the rates approved at the second BCC Budget Hearing in September 2005; four meetings with wholesale customers were held to review the need for the rate revision and the averaging or “smoothing” mechanism which will be used to calculate and project future rate increases; revenue adjustments for the period of October 1, 2005 through December 31, 2005 due to delayed implementation will be recovered over 36 months beginning October 1, 2006; for the period of January 2006 through September 2006 wholesale customers will be billed at the revised rates but will be allowed to continue to pay at the prior year’s rates with the remaining balance to be paid by the end of FY 2006-07
- The department will continue assessing water and wastewater rate adjustments annually to accommodate increasing operating and maintenance costs, to fund a portion of the department’s delayed capital renewal and replacement costs, and address major capital expenditures in the future for projected new demands on the system such as High Level Disinfection (HLD) and Alternative Water Supply initiatives including reuse
- The equity return payment to the General Fund has been eliminated effective FY 2006-07; this payment was \$22.868 million in FY 2005-06
- The FY 2006-07 Proposed Resource Allocation Plan includes a transfer of \$60 million to Renewal and Replacement (R&R) which does not include funding recommended by the Bond Engineer for repairs at the six major water and wastewater treatment facilities; additionally, the department has identified \$2.156 billion of unfunded planned capital projects including \$355 million in R&R needs over ten years; WASD will be re-evaluating all of the funding requirements and allocations in the capital plan by July 2006; reuse and alternative water supply projects are presented as \$23.014 million of funded projects and \$1.09 billion of unfunded projects in the Multi-Year Capital Plan; the continuing review will likely result in funding allocation changes
- The department is projected to end FY 2005-06 with \$30.7 million in the Rate Stabilization Fund, \$37.9 million in the General Reserve Fund and \$48.8 million in the Reserve Required by Bond Ordinance, for a total of \$117.4 million; in FY 2005-06, the department realized a one-time financial saving of \$32.231 million from the Series 2005 Refunding transaction; and \$9.3 million through a partial termination of a Merrill Lynch Swap
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; WASD, as a member of the County’s Building and Permitting Consortium, is working to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- In FY 2006-07, the department is projected to utilize \$30.7 million in the Rate Stabilization Fund and \$8.3 million in the General Reserve Fund to pay for non-operating expenditures including debt service and transfers to R&R; at the end of FY 2006-07, it is expected that the Reserve Required by Bond Ordinance will be \$53.9 million, meeting the bond ordinance requirements; however, the Rate Stabilization Fund will be depleted and the General Reserve Fund will have a balance of \$29.6 million (of which \$2.7 million will be reserved for an FRS contribution rate increase)
- An additional 98 positions are included in the FY 2006-07 Proposed Resource Allocation Plan; 12 positions in the Administration section to maintain water and wastewater facilities, structures and water tanks, provide security, and manage emergency planning; 14 positions in the Engineering section to expedite the capital project development and construction process for infrastructure improvements and reduce customer agreement processing time; 7 positions in the Finance section to ensure financial internal controls and improve application development for the New Business and Plans Review areas; 26 positions in the Wastewater section to properly operate and maintain the wastewater treatment plants and sewer collection system, including pump stations and equipment; and 39 positions in the Water section to properly maintain the water treatment plants, laboratory, and to improve service to customers after normal working hours (\$5.287 million)

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- WASD will continue the implementation of efficiency initiatives in FY 2005-06 and FY 2006-07; since the establishment of the POWER efficiency program in March 1998, WASD has realized over \$23 million dollars in efficiency savings; it is anticipated that 26 new efficiency projects will save \$318,000 in FY 2005-06 and \$416,000 in FY 2006-07; new efficiency projects include repairing wells and equipment with in-house forces (\$128,000), utilizing automation and web based tools for document control (\$272,000), and energy conservation (\$159,000)